Manitoba Health

Supplementary Information for Legislative Review

2006-2007 Departmental Expenditure Estimates

Manitoba

MANITOBA HEALTH
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2006 - 2007
EXPENDITURE ESTIMATES

106-07107/

Preface

This document is produced by Manitoba Health as a Supplement to the Printed Estimates of Expenditure. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Estimates of Expenditure.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2006/2007 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2006/2007 Estimates and we welcome feedback as to the usefulness of this supplementary information.

Tim Sale
Minister of Health

Theresa Oswald
Minister of Healthy Living

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PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER OF HEALTH:	**THE HONOURABLE TIM SALE**
MINISTER OF HEALTHY LIVING:	**THE HONOURABLE THERESA OSWALD**
DEPUTY MINISTER:	**ARLENE WILGOSH**

ROLE AND MISSION

Manitoba Health operates under the statutes and responsibilities charged to the Minister of Health and the Minister of Healthy Living. The formal mandates contained in legislation and those resulting from responses to emerging health and health care issues establish a framework for the planning and delivery of programs and services. In 2003, the Premier appointed the first Minister of Healthy Living. While diagnostic and care services will always be an important component of Manitoba's health care system, leadership is needed to introduce a greater balance between care and prevention, to promote healthy living and injury and disease prevention. Healthy Living focuses on the promotion of policies and programs in government and in the community that contribute to keeping people healthy and making healthy choices easier for Manitobans.

The department's role is to provide strategic direction and leadership to the provincial health system that includes developing the overall vision for all health systems, defining provincial goals, establishing standards and polices, encouraging innovation, setting priorities, allocating resources within the framework of provincial health legislation, assuring accountability, and balancing health service needs with fiscal responsibility.

The Vision of Manitoba Health and Healthy Living is

Healthy Manitobans through an appropriate balance of prevention and care

It is the Mission of Manitoba Health and Healthy Living to:

lead a publicly administered sustainable health system that meets the needs of Manitobans, and promotes their health and well being.

To achieve its Mission the department implemented three overarching corporate goals set out for the department and the health system

1. Optimize the health status of all Manitobans through prevention and health promotion
2. Improve quality, accessibility and accountability of the health system
3. Achieve a sustainable health system

In order to fulfill its mission and meet corporate goals, the department's role is to lead the health system by:

- Provincial program direction: The department is responsible for funding Regional Health Authorities (RHAs) and other health care organizations and it is the department's role to provide the context of broad policy direction under which funding, accountability and providers operate. This includes good governance and leadership to guide and monitor the health care system through the development of provincial goals and province wide standards; to hold health authorities accountable for fulfilling their responsibilities; and to ensure that appropriate health outcomes are achieved province wide.

- Establishing legislation and public policy: The department is responsible for leading and establishing public policy, strategies and guidelines that provide direction for the health system. This is accomplished through collaboration with other government departments and federal/provincial/territorial health ministries and stakeholders to develop public policy and strategies that will optimize the health status of all Manitobans.

- System improvement: This is accomplished by developing mechanisms to assess and monitor quality of care; improving utilization and cost effectiveness; promoting responsiveness and flexibility of delivery systems and alternative and less expensive services; promoting research and inquiry aimed at improvement and advancement through best practice; utilizing resources to target emerging issues.

- Emphasizing Health and Wellness Promotion and Prevention of Illness and Injury: The newly-established Ministry of Healthy Living is responsible to provide leadership in developing strategies that prevent people from becoming sick or injured and requiring the services of the health care system. In so doing it emphasizes health promotion and public awareness of healthy behaviours and best practices and works in partnership with government and the community to address barriers to healthy living and reduce disparities in health status among Manitobans.

To accomplish its mission the department is organized into five divisions that support the department's role in the delivery of province wide services and programs as delineated under the authority of acts (these acts as are outlined under the section: Summary of Statutes Responsibility: Minister of Health and Minister of Healthy Living). The divisions are structured into comprehensive functions that encompass strategic direction, legislation, policy, guidelines, planning, program development, funding, accountability, setting standards, health surveillance and monitoring, and the direct delivery of specialized provincial programs. The department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory and is responsible for Pharmacare, Insured Benefits, fee for service physician services and other non-devolved health services.

Statutes Responsibility - Minister of Health

	Continuing Consolidation Chapter
The Ambulance Services Act	A 65
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Chiropractic Act	C100
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act	
(except with respect to elderly persons' housing units as defined in the Act	E 20
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Medical Laboratory Technologists Act *(not yet proclaimed)*	M100
The Mental Health Act	
{except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Naturopathic Act	N80
The Occupational Therapists Act	0 5
The Opticians Act	060
The Optometry Act	070
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Psychologists Registration Act	P190
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88 R) under *The Public Health Act*, which is assigned to the Minister of Finance.

Statutes related to Healthy Living

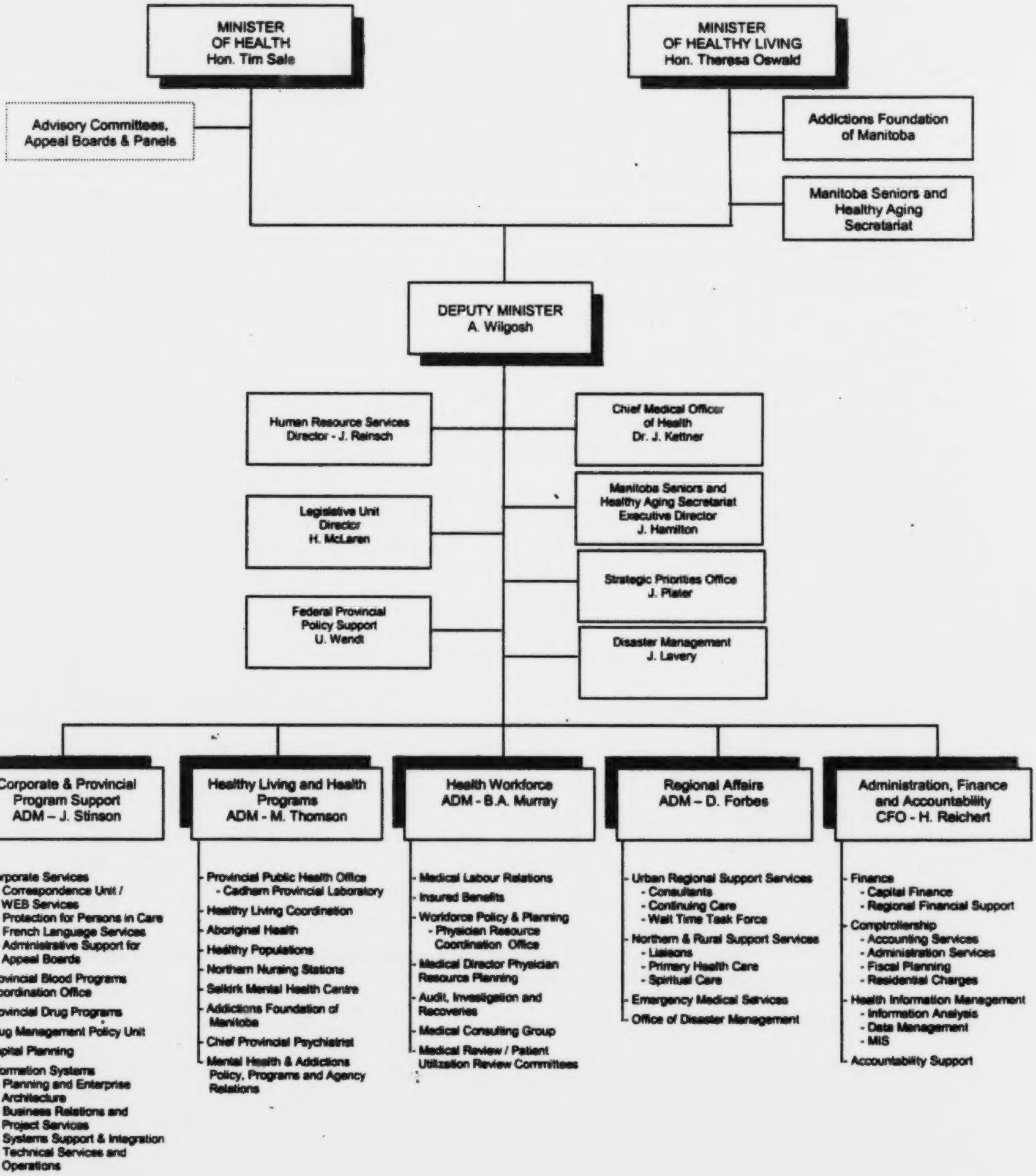
The Addictions Foundation Act	A 60
The Non-Smokers Health Protection Act	N 92

and Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under
The Social Services Administration Act.

As per Schedule "K" Order in Council No. 361/2005

DEPARTMENT OF HEALTH AND HEALTHY LIVING ORGANIZATION CHART

EFFECTIVE APRIL 1, 2006


MINISTER OF HEALTH Hon. Tim Sale
MINISTER OF HEALTHY LIVING Hon. Theresa Oswald
Advisory Committees, Appeal Boards & Panels
Addictions Foundation of Manitoba
Manitoba Seniors and Healthy Aging Secretariat
DEPUTY MINISTER A. Wilgosh
Human Resource Services Director - J. Reinsch
Chief Medical Officer of Health Dr. J. Kettner
Legislative Unit Director H. McLaren
Manitoba Seniors and Healthy Aging Secretariat Executive Director J. Hamilton
Strategic Priorities Office J. Plater
Federal Provincial Policy Support U. Wendt
Disaster Management J. Lavery
Corporate & Provincial Program Support ADM – J. Stinson
- Corporate Services
- Correspondence Unit / WEB Services
- Protection for Persons in Care
- French Language Services
- Administrative Support for Appeal Boards
- Provincial Blood Programs Coordination Office
- Provincial Drug Programs
- Drug Management Policy Unit
- Capital Planning
- Information Systems
- Planning and Enterprise Architecture
- Business Relations and Project Services
- Systems Support & Integration
- Technical Services and Operations
Healthy Living and Health Programs ADM - M. Thomson
- Provincial Public Health Office
- Cadham Provincial Laboratory
- Healthy Living Coordination
- Aboriginal Health
- Healthy Populations
- Northern Nursing Stations
- Selkirk Mental Health Centre
- Addictions Foundation of Manitoba
- Chief Provincial Psychiatrist
- Mental Health & Addictions Policy, Programs and Agency Relations
Health Workforce ADM - B.A. Murray
- Medical Labour Relations
- Insured Benefits
- Workforce Policy & Planning
- Physician Resource Coordination Office
- Medical Director Physician Resource Planning
- Audit, Investigation and Recoveries
- Medical Consulting Group
- Medical Review / Patient Utilization Review Committees
Regional Affairs ADM – D. Forbes
- Urban Regional Support Services
- Consultants
- Continuing Care
- Wait Time Task Force
- Northern & Rural Support Services
- Liaisons
- Primary Health Care
- Spiritual Care
- Emergency Medical Services
- Office of Disaster Management
Administration, Finance and Accountability CFO - H. Reichert
- Finance
- Capital Finance
- Regional Financial Support
- Comptrollership
- Accounting Services
- Administration Services
- Fiscal Planning
- Residential Charges
- Health Information Management
- Information Analysis
- Data Management
- MIS
- Accountability Support

Schedule 1

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2006/07 $(000's)	Change From 2005/06 %	Estimates of Expenditure 2005/06 $(000's)
1. Administration, Finance and Accountability	**9,999.3**	2.6%	9,745.9
2. Corporate and Provincial Program Support	**19,001.3**	5.6%	18,001.9
3. Health Workforce	**10,539.0**	3.4%	10,187.9
4. Regional Affairs	**10,505.1**	1.9%	10,305.8
5. Healthy Living and Health Programs	**76,204.3**	7.7%	70,762.9
6. Health Services Insurance Fund	**3,374,246.5**	6.4%	3,172,334.6
7. Addictions Foundation of Manitoba	**13,480.0**	2.3%	13,176.4
8. Capital Funding	**88,560.8**	9.7%	80,754.9
9. Costs Related to Capital Assets	**4,364.5**	8.5%	4,023.7
TOTAL APPROPRIATIONS FOR HEALTH	**3,606,900.8**	6.4%	3,389,294.0
CAPITAL INVESTMENT	**1,528.2**		3,583.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**3,513,975.5**	6.3%	3,304,515.4
Capital Grants	**88,560.8**	9.7%	80,754.9
Costs Related to Capital Assets:			
General Assets	**4,364.5**	8.5%	4,023.7
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR HEALTH	**3,606,900.8**	6.4%	3,389,294.0

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2005/06	3,389,760.2
Allocation of funds from:	
- Enabling Appropriation re: Internal Reform, Workforce Adjustment and General Salary Increases	65.0
Allocation of funds to:	
- Advanced Education and Training	(531.2)
Estimates of Expenditure 2005/06 (Adjusted)	3,389,294.0

Schedule 2

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Element	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	66,212.2	62,812.6
Grants to External Agencies	9,492.4	9,291.5
Other Operating	50,544.4	46,900.3
Health Services Insurance Fund	3,374,246.5	3,172,334.6
Addictions Foundation of Manitoba	13,480.0	13,176.4
Total Operating Expenditures	3,513,975.5	3,304,515.4
CAPITAL FUNDING	88,560.8	80,754.9
COSTS RELATED TO CAPITAL ASSETS	4,364.5	4,023.7
TOTAL MANITOBA HEALTH	3,606,900.8	3,389,294.0

Chart 1

Manitoba Health

Expenditure Summary by Main Appropriation
2006/07

21-1	Administration, Finance and Accountability
21-2	Corporate and Provincial Program Support
21-3	Health Workforce
21-4	Regional Affairs
21-5	Healthy Living and Health Programs
21-7	Addictions Foundation of Manitoba
21-9	Costs Related to Capital Assets

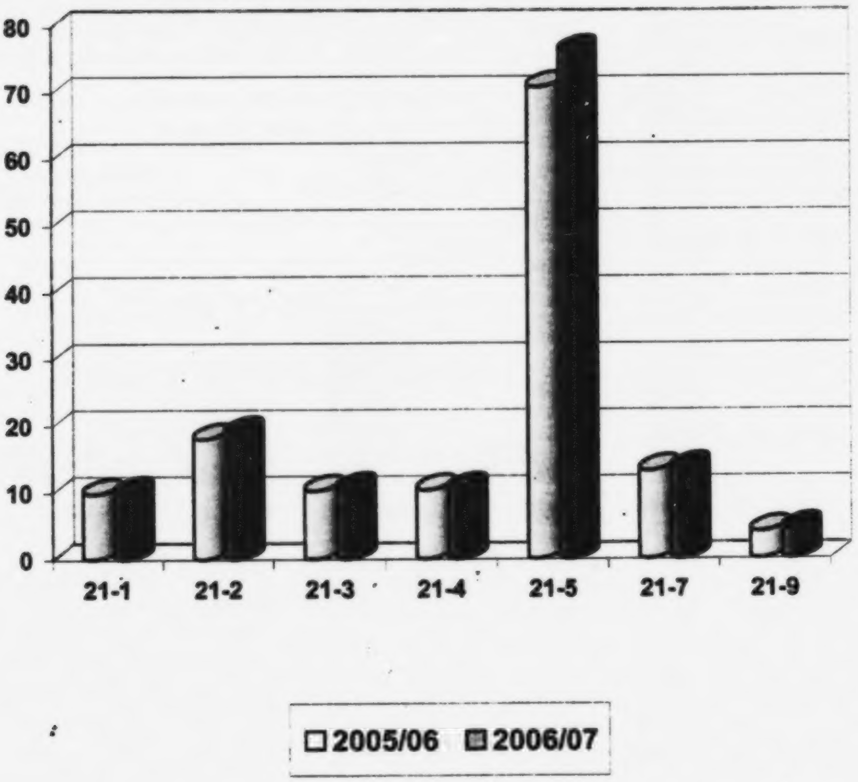
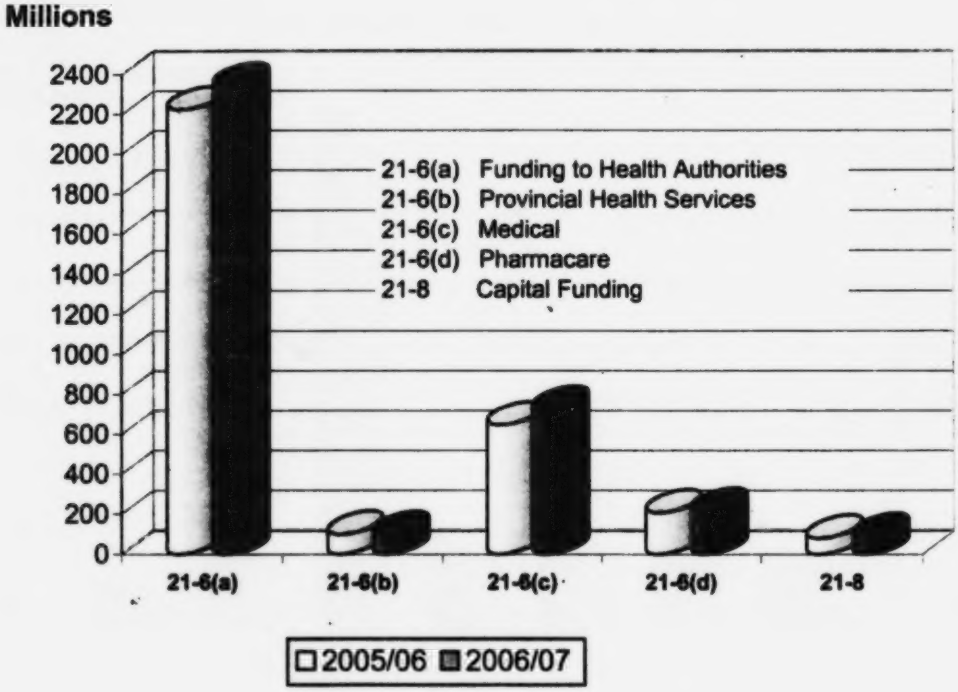


Chart 2

Manitoba Health

Expenditure Summary - Health Services Insurance Fund

2006/07



Schedule 3

MANITOBA HEALTH
POSITION SUMMARY
BY APPROPRIATION

Res. No.	Approp. Number		Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
			FTE	$(000's)	FTE	$(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
	(a)	Ministers' Salaries	2.00	60.8	2.00	58.8
	(b)	Executive Support	18.00	1,104.0	18.00	1,091.0
	(c)	Finance	81.73	4,866.3	81.73	4,691.4
	(d)	Central Services	32.00	1,988.1	32.00	1,924.6
		TOTAL	133.73	8,019.2	133.73	7,765.8
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT				
	(a)	Administration	2.00	149.5	2.00	155.5
	(b)	Information Systems	62.90	4,287.6	62.90	4,169.2
	(c)	Provincial Drug Programs	44.00	2,181.8	42.00	2,035.0
	(d)	Corporate Services	23.00	1,386.0	23.00	1,348.6
	(e)	Capital Planning	11.00	752.6	11.00	735.6
	(f)	Drug Management Policy Unit	5.00	397.1	5.00	156.0
		TOTAL	147.90	9,154.6	145.90	8,599.9
21.3	3	HEALTH WORKFORCE				
	(a)	Insured Benefits	124.29	5,612.3	124.29	5,460.2
	(b)	Medical Labour Relations	12.00	874.8	12.00	850.6
	(c)	Workforce Policy and Planning	12.00	587.0	9.00	552.4
		TOTAL	148.29	7,074.1	145.29	6,863.2
21.4	4	REGIONAL AFFAIRS				
	(a)	Administration	3.00	204.9	3.00	212.9
	(b)	Emergency Medical Services	13.00	952.5	13.00	931.5
	(c)	Disaster Management	4.50	289.8	4.50	277.3
	(d)	Urban Regional Support	32.12	1,638.5	24.12	1,603.9
	(e)	Northern and Rural Support	11.50	715.7	11.50	699.5
	(f)	Primary Health Care	4.00	261.3	4.00	255.3
		TOTAL	68.12	4,062.7	60.12	3,980.4
21.5	5	HEALTHY LIVING AND HEALTH PROGRAMS				
	(a)	Administration	9.46	538.1	8.46	525.5
	(b)	Mental Health and Addictions	7.00	1,026.3	7.00	572.7
	(c)	Chief Provincial Psychiatrist	2.40	273.9	2.40	267.2
	(d)	Aboriginal Health	4.00	264.7	4.00	256.0
	(e)	Public Health	148.73	10,585.8	148.73	9,839.0
	(f)	Selkirk Mental Health Centre	410.10	23,452.3	410.10	22,423.0
	(g)	Healthy Populations	7.00	519.7	7.00	507.1
	(h)	Northern Nursing Stations	16.37	1,240.8	16.37	1,212.8
		TOTAL	605.06	37,901.6	604.06	35,603.3
		TOTAL	1,103.10	66,212.2	1,089.10	62,812.6 [1]

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1. All salary figures, with the exception of the Ministers' include employee benefits as defined in the glossary.

MANITOBA HEALTH
POSITION SUMMARY 2005/06
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TERM		CONTRACT		TOTAL	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	8.00	391.2	74.00	4,558.3	51.00	2,088.0	0.73	76.3		261.6	133.73	7,375.4
CORPORATE AND PROVINCIAL PROGRAM SUPPORT	6.00	535.7	79.90	5,479.0	61.50	2,461.2	0.50	13.3		-	147.90	8,489.2
HEALTH WORKFORCE	3.00	269.3	26.00	1,423.8	119.29	4,528.4	-	-		244.9	148.29	6,466.4
REGIONAL AFFAIRS	8.00	622.2	46.00	2,528.7	14.00	537.1	0.12	7.0		-	68.12	3,695.0
HEALTHY LIVING AND HEALTH PROGRAMS	15.00	1,453.4	480.72	27,445.5	76.40	2,965.9	32.94	1,051.9		285.6	605.06	33,202.3
	40.00	3,271.8	706.62	41,435.3	322.19	12,580.6	34.29	1,148.5	-	792.1	1,103.10	59,228.3

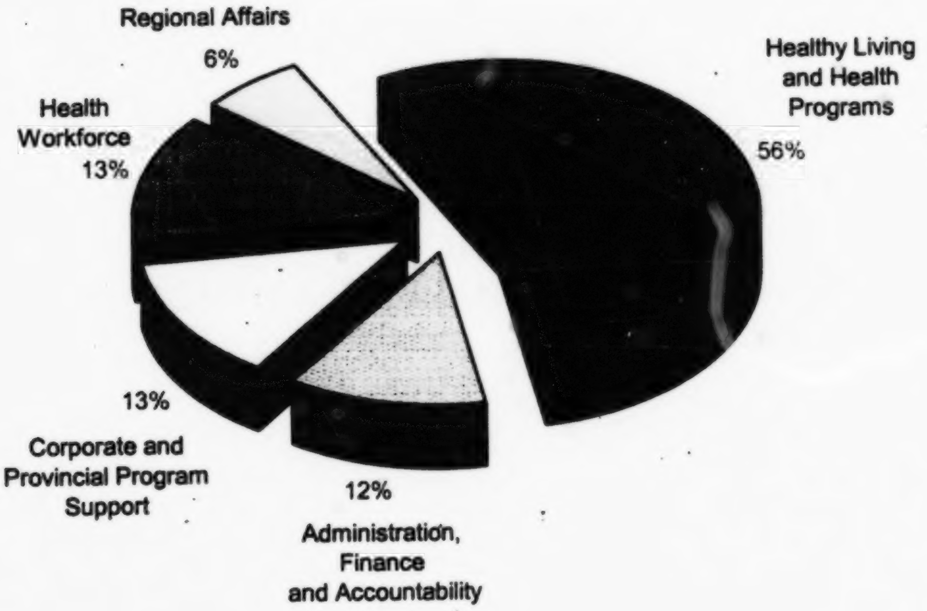
Allowance for Staff Turnover	(3,057.1)
Overtime	600.2
Severance/Vacation Pay on Termination	639.0
Shift/Weekend Premium	272.5
Qualification Pay	579.3
Standby/Call Duty	247.3
Worker's Compensation	110.2
Remoteness Allowance	58.1
Stat. Pay/Supervisory Pay	65.3
Other Earnings	361.9
Restricted Vacation	1.7
Pension Liability	981.1
Employee Benefits	6,124.4
NET SALARY COSTS PER SCHEDULE 3	66,212.2

Chart 3

Manitoba Health

Percentage Distribution of Full Time Equivalents by Operating Appropriations

2006/07



Full Time Equivalent in support of health information systems are centralized under Corporate and Provincial Program Support, and not allocated by program.

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
21.1	1	***ADMINISTRATION, FINANCE AND ACCOUNTABILITY***	**9,999.3**	9,745.9

Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.

FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation, monitoring and evaluation of health services.

CENTRAL SERVICES: Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.

	2006/07	2005/06
a) Ministers' Salaries	**60.8**	58.8
b) Executive Support	**1,337.7**	1,324.7
c) Finance	**6,189.3**	6,014.4
d) Central Services	**2,411.5**	2,348.0
	9,999.3	9,745.9

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

Objectives:

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans with particular emphasis on healthy living.

Activity Identification:

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

Expected Results:

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of healthy living and health care for Manitobans.
- Development and evaluation of alternative health care strategies that meet the challenges for health and health care in Manitoba.
- Development and evaluation of healthy living strategies that meet the challenges for health improvement and wellness in Manitoba.
- Broadly based partnerships through extensive consultation.

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

SALARIES	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)
Managerial	2.00	60.8	2.00	58.8
	2.00	60.8	2.00	58.8
TOTAL SALARIES	2.00	60.8	2.00	58.8 1

1. Increase in Ministers' salaries resulting from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Minister of Health and Minister of Healthy Living through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to a health system that is respected for its ability to improve health and well-being among Manitobans, and provide quality health care in a cost effective, sustainable and equitable manner.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

Activity Identification:

- Provide for the development and implementation of health system renewal.
- Provide leadership for comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of healthy living and the health care system.
- Provide leadership to senior executives and management personnel.
- Provide for consultation and advice to the Ministers through the operation of advisory committees and councils.

Expected Results:

- Implementation of health system renewal strategies and initiatives with the support of the newly established Strategic Priorities Office.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of healthy living and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	-	1.00	-
Professional/Technical	7.00	405.4	7.00	405.5
Administrative Support	10.00	444.6	10.00	446.5
	18.00	850.0	18.00	852.0
Less Allowance for Staff Turnover		(14.3)		(19.5) [1]
Overtime		1.9		1.9
Pension Liability		13.5		9.1 [2]
Contract		140.0		140.0
Employee Benefits		112.9		107.5
Total Salaries & Employee Benefits	18.00	1,104.0	18.00	1,091.0
OTHER EXPENDITURES				
Transportation		68.0		68.0
Communication		67.7		67.7
Supplies & Services		42.0		42.0
Other Operating		56.0		56.0
Total Other Expenditures		233.7		233.7
TOTAL SUB-APPROPRIATION		1,337.7		1,324.7

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-1C

FINANCE

Finance is composed of the following:

Comptrollership

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, ensure the effective and efficient use of those resources in accordance with government priorities.
- To ensure timely, accurate and consistent financial reporting from departmental programs, Regional Health Authorities (RHAs) and External Agencies.
- To ensure an equitable personal care home rate structure exists, and to maintain a level of revenue that partially offsets the total cost of long term care for RHAs, through the management of the assessment and appeal process.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services, and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, coordinate and monitor the preparation of various annual submissions e.g. Preliminary Estimates, Estimates Supplement, and the Annual Report.
- Plan, coordinate and monitor the preparation and review/approval of various in-year documents including Treasury Board submissions, briefing notes and ministerial correspondence.
- Review and analyze funding proposals from internal divisions, regional health plans and external agencies and determine funding allocations.
- Prepare monthly and annual financial statements, quarterly forecasts and variance explanations of the Health Services Insurance Fund, Addictions Foundation of Manitoba (AFM), departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board.
- Administer contract services and supplies.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.
- Provide support to departmental staff on financial matters.
- Manage the assessment and review/appeal process for Residential Charge Program.

Expected Results:

- Relevant budgets for departmental programs, RHAs and external agencies consistent with the established priorities of the department.
- Timely and accurate preparation of the Estimates, Estimates Supplement, Annual Report, Quarterly Financial reports and other financial reports or documents.
- Timely accurate information to government on the fiscal status of Manitoba Health.
- Equitable rate structure for the Residential Charge Program.

Regional Financial Support and Capital Finance

Objectives:

- To provide support, consultation and analysis to departmental programs, RHAs and agencies in order to ensure a common understanding of reporting requirements and methodologies.
- To steward a process that enables Manitoba Health to set expectations and assess results of RHAs, CancerCare Manitoba, AFM, and other health organizations.

Activity Identification:

- Collaborate with Health Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Monitor project funding for approved projects under the Healthy Communities Development Fund and process requests for funding of new projects.

Expected Results:

- A common understanding between RHAs, CancerCare Manitoba, AFM and Manitoba Health regarding the expectations around provincial priorities and related measures.
- Economical financing of both capital construction and equipment purchases.

Health Information Management

Objectives:

- To ensure timely collection of financial, statistical and clinical information from the RHAs in accordance with provincial and national reporting requirements.
- To provide data reporting, analysis, interpretation of health information to inform and support the strategic functions of Manitoba Health and the RHAs, including public accountability.
- To coordinate and support health research related activities.
- To ensure appropriate use of health information in accordance with privacy legislation.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Monitor departmental compliance with *The Personal Health Information Act*.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information.
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports.
- Verify health indicator data for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee, the Patient Utilization Review Committee, and external standards committees.
- Provide expert data consultation and administrative support to the Health Information Privacy Committee.
- Participate in key information system development initiatives within Manitoba Health and the health system.
- Provide policy direction, leadership and support to the reporting of clinical datasets on a provincial basis including the provincial hospital abstract.
- Represent Manitoba in national information system development initiatives such as the National Prescription Drug Utilization Information System and the National Physician Database.
- Provide health records consultations to the RHAs, and leadership and support to the Hospital Abstract User Committee.
- Manage Manitoba Health's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CancerCare Manitoba, and the RHAs.
- Manage the provincial MIS Chart of Accounts to be consistent with changing requirements from the Canadian Institute for Health Information (CIHI) or new provincial health programs.
- Produce MIS indicator reports for provincial and regional comparisons and management of the health system and the annual file submission for use by CIHI and Statistics Canada.

- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality & Indicator Committee.
- Coordinate Manitoba Health's relationship with provincial and national research organizations.

Expected Results:
- Policies are in place for the collection, use and disclosure of health information in accordance with *The Personal Health Information Act*.
- The necessary data infrastructure is in place to support data collection, reporting, analysis and research activities.
- Manitoba Health programs, RHAs, researchers, other public organizations and the general public have access to health care information for their operational, planning, evaluation, research and accountability needs.
- Health research involvements of the department are coordinated.

Accountability Support

Objectives:
- To provide support to RHAs in the development of their health plans, and facilitate and support their comprehensive and ongoing Community Health Assessment (CHA).
- To enhance accountability structures and processes for the effective management of the health system, this includes following best practice on the public reporting of performance.

Activity Identification:
- Coordinate the review, tracking and approval of regional health plans.
- Through consultation and review, provide provincial leadership and direction in ongoing quality enhancements to health planning in the areas of content, process, review, design, and format.
- Lead the review and update of regional planning documents such as Health Plan Guidelines.
- Provide support to RHAs and CancerCare Manitoba in the development of their health plans, through training, education and direct support.
- Provide advice and support to senior management of Manitoba Health, RHAs and other agencies, regarding CHA requirements and process.
- Provide support to the RHAs and other health agencies for their ongoing and comprehensive CHA.
- Coordinate and facilitate communication, between government, RHAs and other health organizations.
- Strengthen accountability mechanisms in place for the health system, and explore options for an integrated performance measurement system, consistent with Manitoba's Health Performance Measurement Framework.
- Initiate Organization-wide Risk Management into the department and link with the Manitoba government's Organization-wide Risk Management policy.
- Develop and implement a process for establishing and monitoring performance deliverables and further integrating such deliverables into a unified RHA planning process.

Expected Results:
- RHA health planning complies with Manitoba Health requirements and continues to strengthen the relationship between Strategic Planning, Community Health Assessment, Performance Deliverables and other Accountability mechanisms for both the health organizations and Manitoba Health.
- Supports and communication links are in place to essist RHAs with their health plan submissions and subsequent post submission requirements.
- RHA health planning is based on comprehensive CHA findings and evidence-based decision-making approach.
- Comprehensive CHA Reports from all RHAs and CancerCare Manitoba are completed and submitted to Manitoba Health.
- Provincial policy and inter-sectoral initiatives reflect relevant CHA findings, health status issues, and variances in health status from region to region.
- Communication and coordination system between Manitoba Health and RHAs is in place.

- Enhance partnerships and a shared vision with health organizations' senior management, regarding the development and implementation of performance deliverables and other accountability mechanisms, e.g. collaborative development of RHA-driven Performance Deliverables.
- Enhance public reporting on performance in Annual Reports and other reporting mechanisms such as statistical reports and health indicator reports.
- Develop and implement a Departmental Integrated Risk Management framework within the department.
- An integrated and improved health care planning process that aligns resources and initiatives with system priorities.

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)
Managerial	4.00	250.1	4.00	248.4
Professional/Technical	50.00	2,999.4	50.00	2,997.7
Administrative Support	27.00	1,057.5	27.00	1,063.1
	81.00	4,307.0	81.00	4,309.2
Term	0.73	76.3	0.73	76.3
Less Allowance for Staff Turnover		(262.9)		(407.9) [1]
Overtime		24.4		24.4
Severance Pay/Vacation Pay		50.6		50.6
Pension Liability		77.8		58.9 [2]
Contract		121.6		119.3
Employee Benefits		471.5		460.6
Total Salaries & Employee Benefits	81.73	4,866.3	81.73	4,691.4

OTHER EXPENDITURES	2006/07 $(000's)	2005/06 $(000's)
Transportation	41.2	41.2
Communication	150.5	150.5
Supplies & Services	700.6	700.6
Public Debt	11.4	11.4
Minor Capital	13.5	13.5
Other Operating	405.8	405.8
Total Other Expenditures	1,323.0	1,323.0
TOTAL SUB-APPROPRIATION	6,189.3	6,014.4

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Central Services is composed of the following:

Human Resources

Objectives:

- To provide leadership, advice and support to the department with a focus on human resource management.

Activity Identification:

- Conduct recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Conduct position classification assessments and make appropriate recommendations to departmental management and the Civil Service Commission.
- Facilitate resolution of grievances, assist managers in interpreting collective agreements and related legislation, participate in contract negotiations, and develop policies related to employee relations issues.
- Facilitate organizational design and development to meet the program objectives of the department.
- Assure the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Facilitate the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.

Expected Results:

- Fair and consistent human resource services provided in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration provided to the department's civil service employees and Manitoba Support Service employees.
- Human resource programs meet the current and future demographic and organizational needs of the department.
- Integrated human resource services provided, including program and policy development, to support the needs of Health, Family Services and Housing.

Legislative Unit

Objectives:

- To provide leadership, advice and support to the department with legislation development.

Activity Identification:

- Coordinate the development of and facilitate the process for new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Coordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act* (PHIA) and provide advice and assistance respecting ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.

Expected Results:

- Development and coordination of Statutes and Regulations that provide a sound legislative base for meeting the mission of the department.
- Development and implementation of the department's annual legislative agenda in accordance with government processes and timelines.
- Accurate and timely information provided to internal and external clients regarding legislation and the legislative process.

Federal Provincial/Policy Support

Objectives:

- To provide leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:

- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian institutions and policy approaches.

Expected Results:

- Manitoba's interests and objectives are pursued in federal/provincial discussions.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	80.3	1.00	80.6
Professional/Technical	17.00	1,153.5	17.00	1,142.1
Administrative Support	14.00	585.9	14.00	586.9
	32.00	1,819.7	32.00	1,809.6
Less Allowance for Staff Turnover		(109.2)		(149.3) [1]
Overtime		2.4		2.4
Severance Pay/Vacation Pay		13.4		13.4
Other Earnings		44.9		44.9
Pension Liability		28.7		21.0 [2]
Employee Benefits		188.2		182.6
Total Salaries & Employee Benefits	32.00	1,988.1	32.00	1,924.6
OTHER EXPENDITURES				
Transportation		21.1		21.1
Communication		28.0		28.0
Supplies & Services		111.1		111.1
Public Debt		0.1		0.1
Minor Capital		0.1		0.1
Other Operating		131.3		131.3
Total Other Expenditures		291.7		291.7
External Agencies		131.7		131.7
TOTAL SUB-APPROPRIATION		2,411.5		2,348.0

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.2	2	***CORPORATE AND PROVINCIAL PROGRAM SUPPORT***	**19,001.3**	18,001.9

Provides a leadership role in the development of priorities and programs through long range and anticipatory planning.
INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.
PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.
CORPORATE SERVICES: Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care and the provincial transfusion medicine service system. Ensures access to services in French within Manitoba Health and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.
CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.
DRUG MANAGEMENT POLICY UNIT: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.
MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

	2006/07	2005/06
a) Administration	**183.6**	189.6
b) Information Systems	**9,622.8**	9,150.7
c) Provincial Drug Programs	**2,925.2**	2,777.5
d) Corporate Services	**3,032.0**	2,929.5
e) Capital Planning	**960.6**	943.6
f) Drug Management Policy Unit	**427.1**	161.0
g) Manitoba Centre for Health Policy	**1,850.0**	1,850.0
	19,001.3	18,001.9

***Sub-Appropriation Number:* 21-2A**

ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care systems.
- To coordinate and align federal, provincial, health sector, inter-sector and department projects with the priorities of the department.
- To provide management and operational systems to improve the efficiency of program delivery.

Activity Identification:

- Provide leadership in the planning processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the department.
- Provide leadership in the development of policy as it relates to the future direction of Health care services, new and/or revamped services and policy in regard to emerging issues and patterns of Health care.
- Ensure a centrally coordinated response system for ministerial and other departmental correspondence is in place.
- Represent the department in inter-sectoral and interdepartmental initiatives.
- Provide leadership in the development of policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Ensure the technical infrastructure to support data access, analysis and dissemination is maintained.

Expected Results:

- Timely information provided to internal and external clients regarding policy issues and correspondence.
- Efficient and effective processes for Ministerial and departmental correspondence and communication.
- Departmental awareness of issues and research taking place, as it relates to health and health care.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	95.5	1.00	107.6
Administrative Support	1.00	45.1	1.00	43.0
	2.00	140.6	2.00	150.6
Less Allowance for Staff Turnover		(8.4)		(12.5) [1]
Pension Liability		2.8		2.2 [2]
Employee Benefits		14.5		15.2
Total Salaries & Employee Benefits	2.00	149.5	2.00	155.5
OTHER EXPENDITURES				
Transportation		1.5		1.5
Communication		2.4		2.4
Supplies & Services		13.4		13.4
Minor Capital		4.9		4.9
Other Operating		11.9		11.9
Total Other Expenditures		34.1		34.1
TOTAL SUB-APPROPRIATION		183.6		189.6

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide strategic information solutions to support the objectives and priorities of Manitoba's health care system.
- To coordinate and align federal, provincial, health sector, inter-sector and department information projects with the priorities of the department.
- To provide information systems to improve the efficiency of program delivery.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support data centre, and security services.
- Facilitate Information Technology (IT) awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide Executive Management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

Expected Results:

- Accessible necessary data and information for staff, in order to achieve corporate goals and objectives.
- *The Personal Health Information Act* (PHIA) compliant systems.
- Effective electronic data interchange between the department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	180.9	2.00	182.6
Professional/Technical	46.90	3,268.8	46.90	3,266.9
Administrative Support	14.00	570.2	14.00	569.1
	62.90	4,019.9	62.90	4,018.6
Less Allowance for Staff Turnover		(241.2)		(331.5) [1]
Overtime		6.4		6.4
Standby/Call Duty		21.4		21.4
Pension Liability		65.3		48.7 [2]
Employee Benefits		415.8		405.6
Total Salaries & Employee Benefits	62.90	4,287.6	62.90	4,169.2
OTHER EXPENDITURES				
Transportation		25.5		25.5
Communication		92.4		92.4
Supplies & Services		583.5		583.5
Public Debt		0.4		0.4
Minor Capital		6.3		6.3
Other Operating		618.5		204.8 [3]
Total Other Expenditures		1,326.6		912.9
Provincial Program Support Cost		3,943.5		3,943.5
External Agencies		65.1		125.1 [4]
TOTAL SUB-APPROPRIATION		9,622.8		9,150.7

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants
3. Development of e-Health Manitoba Initiative
4. Change in grant funding

***Sub-Appropriation Number:* 21-2C**

PROVINCIAL DRUG PROGRAMS

Objectives:

- To administer drug programs which provide access to Insured Benefits as prescribed by *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act*, and *The Pharmaceutical Act* for the benefit of Manitobans.
- To provide funding assistance to persons of all ages who have physical disabilities and require devices in order to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:

- Manage pharmaceutical expenditures and present option strategies for program/benefit design.
- Provide information to health care professionals and consumers about Provincial Drug Programs.
- Determine eligibility for insured services and benefits, assess and adjudicate claims submitted by providers of service, and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Facilitate the use of customer service tools to identify the needs and expectations of all Manitobans.
- Maintain the electronic Pharmacare application process to ensure improved customer service, as well as maintaining operational efficiencies.
- Maintain a working relationship with other governments, drug manufacturers, pharmacists, physicians and consumers.
- Participate in and support the review and communication of benefit changes with health care providers, professional associations and other provincial plans.
- Maintain the performance of the Drug Programs Information Network system which adjudicates claims.
- Detect, investigate, and address fraud and other offenses against the programs administered.
- Recover benefits inappropriately paid to providers and recipients of service.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Adjudicate drug claims submitted by community pharmacies.
- Process Exception Drug Status claims for benefit coverage.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Provide benefits for claims under the ancillary programs.

Expected Results:

- Consistent customer focused service is provided.
- Manitobans are aware of and receiving benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- A streamlined drug review process to ensure ongoing access to cost-effective medications.
- The addition of new drug benefits to *The Prescription Drug Costs Assistance Act*.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**8.00**	**523.2**	8.00	525.9	
Administrative Support	**35.50**	**1,397.2**	33.50	1,305.8	
	43.50	**1,920.4**	41.50	1,831.7	1
Term	**0.50**	**13.3**	0.50	13.3	
Less Allowance for Staff Turnover		**(116.0)**		(152.2)	2
Overtime		**8.4**		8.4	
Vacation Pay/Severance Pay		**20.9**		20.9	
Shift/Weekend Premium		**16.1**		16.1	
Other Earnings		**89.4**		89.4	
Pension Liability		**29.3**		21.2	3
Employee Benefits		**200.0**		186.2	
Total Salaries & Employee Benefits	**44.00**	**2,181.8**	42.00	2,035.0	
OTHER EXPENDITURES					
Transportation		**9.3**		9.3	
Communication		**183.3**		183.3	
Supplies & Services		**296.7**		296.7	
Other Operating		**164.1**		164.1	
Total Other Expenditures		**653.4**		653.4	
External Agencies		**90.0**		89.1	
TOTAL SUB-APPROPRIATION		**2,925.2**		2,777.5	

1. Staff Adjustments
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

Corporate Services is composed of the following:

Administrative Services

Objectives:

- To support and provide input into the MBTelehealth Program as a provincial stakeholder.
- To provide timely information to internal and external clients through correspondence and information resources.
- To develop, administer and maintain Manitoba Health's public web site and internal intranet site.
- To provide Manitoba Health with a variety of communication support services.
- To provide for the operations of the Manitoba Health Appeal Board, the Mental Health Review Board, and the Appeal Panel for Home Care.

Activity Identification:

- Provide a centrally coordinated system for responses to correspondence for the Minister of Health and the Minister of Healthy Living, and other departmental correspondence.
- Coordinate for the department, and communicate new/revised policies on the MB Health Intranet and health authority website.
- Provide input into the MBTelehealth Program as a provincial stakeholder and facilitate project work on specified joint MB Health/MBTelehealth projects.
- To facilitate the appeal processes for the Manitoba Health Appeal Board, the Mental Health Review Board, and the Appeal Panel for Home Care.

Expected Results:

- A supported and enhanced MBTelehealth Program through the input of Manitoba Health as a stakeholder.
- Further development of Manitoba Health's public web site and internal intranet site.
- Provision of a variety of communication support services for Manitoba Health.
- Current information on department policy status is available to departmental staff.
- Patients, families and physicians have the opportunity to make appeals.

Protection for Persons in Care Office

Objectives:

- Lead the improvement of accountability in Manitoba's health system with a focus on protection for persons in care in collaboration with internal and external stakeholders.

Activity Identification:

- Consult with managers and staff of the department and RHAs on needs and planning for abuse reporting and prevention.
- Manage Legislative Review of *The Protection for Persons in Care Act*.
- Develop materials, strategies and frameworks regarding accountability, including abuse reporting, investigation and prevention.
- Develop, deliver and maintain all public information, online services and applications related to *The Protection for Persons in Care Act*.
- Coordinate, gather and disseminate information via the Manitoba Health intranet site and internet site according to government and departmental policy.
- Administer *The Protection for Persons in Care Act*, including the monitoring of an abuse reporting line that receives allegations of abuse.

- Conduct inquiries and investigations, make referrals to professional bodies and agencies, issue direction for health facility improvement in functioning, and provide education and training on the identification and prevention of abuse.
- Manage specified correspondence for the Minister of Health and the Minister of Healthy Living.

Expected Results:

- Consistent application of processes for program evaluation projects.
- Demonstrated use of program evaluation and monitoring tools and processes.
- Risk management policies and processes in place.
- Timely and effective responses to Ministerial inquiries and requests for information.
- Timely and effective inquiry/investigation of allegations of abuse occurring in health care facilities.
- Improved awareness of health care facilities and the general public of how to identify and prevent abuse.
- Positive feedback from internal and external clients regarding accessibility to and nature of web information.

French Language Services

Objectives:

- To coordinate French Language Services at Manitoba Health for internal and external clients.

Activity Identification:

- Provide advice and support through analysis of policy, legislation, data access and analysis, correspondence, issues management and recruitment pertaining to French Language Services to Manitoba Health, RHAs, and other departments.
- Provide advice with respect to legislative implications of policy and administrative initiatives and their impact on French Language Services.
- Works closely in an advisory capacity with individuals and groups to identify and clarify pertinent French Language Services issues, ensuring they receive particular attention.
- Process translation and revision requests for internal and external clients.
- Monitor provision of services in French.
- Investigate and resolve complaints concerning French Language Services offered to the public by Manitoba Health.
- Contribute to maintaining the French component of the Manitoba Health website.
- Coordinate and administer Manitoba Health's French Language Services Plan.

Expected Results:

- Timely information provided regarding French Language Services.
- Customer satisfaction with French Language Services provided through Manitoba Health.
- Available and accessible health system services in French.

Provincial Blood Programs Coordination Office

Objectives:

- To coordinate the Manitoba Blood system including the provision of transfusion services of blood and blood products to patients of medical practitioners and hospitals in the Province.

Activity Identification:

- Monitor the Canadian Blood Services budget and service provision.
- Negotiate annual financial contribution to Canadian Blood Services for the provision of blood services.
- Collaborate with RHAs, Canadian Blood Services, College of Physicians and Surgeons, Health Canada, Federal/Provincial/Territorial representatives to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected via the Adverse Event Reporting System.
- Implement quality assurance initiatives including education, monitoring, and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program and serve as an information resource to Manitobans for this program.
- Negotiate annual funding requirements for Manitoba Quality Assurance Program delivered by the College of Physicians and Surgeons on behalf of Manitoba Health to ensure development and maintenance of quality laboratory and transfusion medicine standards and procedures.

Expected Results:

- Enhanced surveillance through the Adverse Event Reporting System.
- Produce Transfusion Medicine Nursing Quality Manual.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries regarding Blood Programs.
- Establishment of an enhanced and renewed quality assurance program for laboratory sciences to develop and monitor standards and standards development.

Appeal Boards

Manitoba Health Appeal Board

Objectives:

- To fulfil the Manitoba Health Appeal Board's mandate as set out in *The Health Services Insurance Act* including the performance of appeal adjudication and advisory functions.

Activity Identification:

- Serves as an appeal body for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act*.
- Serves as an advisory body to the Minister on all matters referred by the Minister.

Expected Results:

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Uniform application of criteria and policies throughout the Province.

Appeal Panel for Home Care

Objectives:

- To provide the public with access to an appeal process for issues related to the delivery of home care services.
- To monitor the effectiveness of program policy, identify consumer needs and forward this information to the Minister in the form of recommendations.

Activity Identification:

- A non-statutory quasi-judicial body established by the Minister of Health which hears appeals from clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues as well as existing Home Care policy and future policy development.

Expected Results:

As per Expected Results for Manitoba Health Appeal Board.

Mental Health Review Board

Objectives:

- To provide and administer an appeal process for the admission or treatment of a patient in a psychiatric facility.

Activity Identification:

- Serves as an appeal process by providing hearings for patients in psychiatric facilities as specified in *The Mental Health Act*.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physician's application.

Expected Results:

As per Expected Results for Manitoba Health Appeal Board.

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	1.00	89.5	1.00	89.9
Professional/Technical	13.00	850.0	13.00	848.5
Administrative Support	9.00	368.3	9.00	369.9
	23.00	1,307.8	23.00	1,308.3
Less Allowance for Staff Turnover		(78.5)		(107.8) [1]
Pension Liability		21.5		16.1 [2]
Employee Benefits		135.2		132.0
Total Salaries & Employee Benefits	23.00	1,386.0	23.00	1,348.6
OTHER EXPENDITURES				
Transportation		118.0		118.0
Communication		45.2		45.2
Supplies & Services		744.9		744.9
Minor Capital		0.9		0.9
Other Operating		153.1		153.1
Total Other Expenditures		1,062.1		1,062.1
External Agencies		583.9		518.8
TOTAL SUB-APPROPRIATION		3,032.0		2,929.5

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist RHAs in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Coordinate requests from RHAs for Ministerial Authorization to undertake real property transactions under *The Regional Health Authorities Act.*
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

***Sub-Appropriation Number:* 21-2E**

CAPITAL PLANNING

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	89.5	1.00	89.9
Professional/Technical	8.00	538.8	8.00	541.6
Administrative Support	2.00	80.4	2.00	80.8
	11.00	708.7	11.00	712.3
Less Allowance for Staff Turnover		(42.5)		(58.8) [1]
Overtime		0.8		0.8
Pension Liability		12.3		9.4 [2]
Employee Benefits		73.3		71.9
Total Salaries & Employee Benefits	11.00	752.6	11.00	735.6
OTHER EXPENDITURES				
Transportation		16.6		16.6
Communication		9.8		9.8
Supplies & Services		130.6		130.6
Other Operating		51.0		51.0
Total Other Expenditures		208.0		208.0
TOTAL SUB-APPROPRIATION		960.6		943.6

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

Objectives:

- To establish provincial drug management expertise and strategic policy and planning leadership to facilitate the provision of integrated, coordinated, cost efficient and effective, equitable, and sustainable publicly funded drug benefits across the continuum of care in Manitoba.

Activity Identification:

- To develop and lead the implementation of policies and strategies to increase drug supply chain efficiencies.
- To develop and lead the implementation of policies and strategies to enhance prescribing practices and drug utilization to maximize health outcomes.
- To develop drug benefit plan design enhancements to ensure continued, equitable, and affordable access to prescription drug benefits for all Manitobans.
- To develop capacity and implement cost effective communication strategies aimed at transferring knowledge and increasing awareness among prescribers, providers, and patients about appropriate drug use, and facilitate consultation and dialogue with stakeholders.

Expected Results:

- A provincial strategic drug management framework.
- Integrated, evidence-based drug use management policies and initiatives to facilitate appropriate utilization for prescription drug benefits and ensure sustainable and equitable publicly funded drug benefits.
- Strong collaborative relationships with external stakeholders in the development of drug management policy and implementation of initiatives.
- Enhanced communication between the department and the health care community and the key stakeholders in the pharmaceutical sector.

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	1.00	80.3	1.00	80.6	
Professional/Technical	4.00	298.2	4.00	70.9	
Administrative Support					
	5.00	378.5	5.00	151.5	1
Less Allowance for Staff Turnover		(22.7)		(12.4)	2
Pension Liability		2.2		1.6	3
Employee Benefits		39.1		15.3	
Total Salaries & Employee Benefits	5.00	397.1	5.00	156.0	
OTHER EXPENDITURES					
Transportation		-		-	
Communication		-		-	
Supplies & Services		16.0		-	1
Other Operating		14.0		5.0	1
Total Other Expenditures		30.0		5.0	
TOTAL SUB-APPROPRIATION		427.1		161.0	

1. Establishment of Drug Management Policy Unit
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To provide funding for policy evaluation and research initiatives.

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.

Expected Results:

- The Centre will undertake five major studies for Manitoba Health that provides an analysis and assessment of priority health issues in Manitoba.

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
	FTE	**$(000's)**	FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		**1,850.0**		1,850.0
TOTAL SUB-APPROPRIATION		**1,850.0**		1,850.0

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.3	3	***HEALTH WORKFORCE***	**10,539.0**	10,187.9

INSURED BENEFITS: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.
MEDICAL LABOUR RELATIONS: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.
WORKFORCE POLICY AND PLANNING:
Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.

	2006/07	2005/06
a) Insured Benefits	**7,677.2**	7,525.1
b) Medical Labour Relations	**2,217.2**	2,052.8
c) Workforce Policy and Planning	**644.6**	610.0
	10,539.0	10,187.9

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

Insured Benefits is composed of Administration, Registration and Client Services, Medical and Hospital Programs, Medical Consultancy, Audit and Investigation and Review Committees.

Objectives:

- To provide policy direction and leadership to the Health Workforce Division and provide provincial leadership in the development of key strategic policy and program frameworks.
- To administer the Medical Program, Customer Service, Registration, Family Doctor Connection Program, Eligibility and Portability Agreement, Inter-Provincial Reciprocal Agreements, Registry Exchange, Hospital Abstract Program, Out-of-Province Benefits Inter-Provincial Hospital and Medical Programs and the Transportation Subsidy Program, as prescribed by *The Health Services Insurance Act* and *The Canada Health Act* for the benefit of Manitobans.

Activity Identification:

- Provide leadership and direction in the development and delivery of insured services, health labour relations negotiations and funding arrangements and workforce policy and planning.
- Maintain an accurate database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify deviations from the norm and interpret current and emerging trends.
- Maintain registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services.
- Make payments to other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements for Manitoba residents who received care in hospitals in other provinces. Recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing practitioners or hospitals when emergency medical care is needed while temporarily traveling or residing outside the country.
- Maintain registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- Contribute to a sustainable health care system in Manitoba.
- Customer focused service.
- Manitobans are informed of and receive benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	179.8	2.00	180.6
Professional/Technical	7.00	367.1	7.00	372.2
Administrative Support	115.29	4,374.0	115.29	4,371.9
	124.29	4,920.9	124.29	4,924.7
Less Allowance for Staff Turnover		(295.3)		(406.4) [1]
Overtime		24.9		24.9
Severance Pay/Vacation Pay		62.5		62.5
Qualification Pay		50.4		50.4
Other Earnings		9.3		9.3
Pension Liability		86.0		63.9 [2]
Employee Benefits		508.7		497.0
Contract		244.9		233.9
Total Salaries & Employee Benefits	124.29	5,612.3	124.29	5,460.2
OTHER EXPENDITURES				
Transportation		61.5		61.5
Communication		551.6		551.6
Supplies & Services		937.6		937.6
Other Operating		514.2		514.2
Total Other Expenditures		2,064.9		2,064.9
TOTAL SUB-APPROPRIATION		7,677.2		7,525.1

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

Objectives:

- To represent Manitoba Health in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and medical related health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.

Activity Identification:

- Prepare positions for negotiations/arbitration, administer medical remuneration agreements and monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the negotiation/arbitration process.
- Coordinate the allocation of global fee settlements for physicians and participate in allocation process with the Manitoba Medical Association.
- Ensure the accurate and timely implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Services Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations (Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Evaluate RHA requests for physician resources in consultation with Finance and Workforce Planning; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations, mediation, conciliation, and arbitration.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide timely, accurate policy advice to the Deputy Minister and Minister regarding remuneration within the health care sector.

Expected Results:

- Achievement of a comprehensive compensation agreement for both fee-for-service and alternate funded physicians.
- Achieve renewal of agreements with other medical related health practitioner groups, as they expire.
- Achieve clearly defined mandates and organizational goals for Medical Labour Relations.
- Establish an efficient and effective information network to support Medical Labour Relations in its decision making.

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	1.00	89.5	1.00	86.7	
Professional/Technical	9.00	581.6	9.00	581.9	
Administrative Support	2.00	74.0	2.00	74.4	
	12.00	745.1	12.00	743.0	
Less Allowance for Staff Turnover		(44.7)		(61.3)	1
Vacation Pay on Termination		16.9		16.9	
Severance Pay		2.1		2.1	
Other Earnings		64.2		64.2	
Pension Liability		14.2		10.8	2
Employee Benefits		77.0		74.9	
Total Salaries & Employee Benefits	12.00	874.8	12.00	850.6	
OTHER EXPENDITURES					
Transportation		6.2		6.2	
Communication		6.6		6.6	
Supplies & Services		486.8		486.8	
Minor Capital		2.6		2.6	
Other Operating		60.1		60.1	
Total Other Expenditures		562.3		562.3	
External Agencies		780.1		639.9	3
TOTAL SUB-APPROPRIATION		2,217.2		2,052.8	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants
3. Increase to Manitoba Physician Profiles Program

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To develop policies and strategies to support the availability of appropriate healthcare professionals and workers (physicians, nurses, and allied health professionals) to deliver healthcare services in Manitoba.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Collaborate with the RHAs to develop recruitment and retention strategies for all health professionals. This includes the administration of the Nurses' Recruitment and Retention Fund and the Physician Resource Coordination Office.
- Collaborate with Manitoba Advanced Education and Training on education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.
- Review and provide recommendations in conjunction with Finance on costing settlements.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with Labour Relations Secretariat.

Expected Results:

- Evaluation of recruitment/retention strategies for nurses, physicians, and allied health professionals.
- Accessible training programs for health professionals.
- Improved recruitment and retention of physicians, nurses and other health care providers.
- Improved retention of new Manitoba graduates in Manitoba healthcare settings.
- Improved coordination of health care provider supply with employer needs.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**10.00**	**475.1**	7.00	456.5	
Administrative Support	**2.00**	**80.4**	2.00	80.8	
	12.00	**555.5**	9.00	537.3	1
Less Allowance for Staff Turnover		**(33.4)**		(44.4)	2
Pension Liability		**7.4**		5.2	3
Employee Benefits		**57.5**		54.3	
Total Salaries & Employee Benefits	**12.00**	**587.0**	9.00	552.4	
OTHER EXPENDITURES					
Transportation		**5.5**		5.5	
Communication		**6.0**		6.0	
Supplies & Services		**14.5**		14.5	
Minor Capital		**1.5**		1.5	
Other Operating		**30.1**		30.1	
Total Other Expenditures		**57.6**		57.6	
TOTAL SUB-APPROPRIATION		**644.6**		610.0	

1. Wait List Reduction Initiative
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.4	4	***REGIONAL AFFAIRS***	**10,505.1**	10,305.8

Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities

EMERGENCY MEDICAL SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.

DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.

URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

PRIMARY HEALTH CARE: Provides guidance, direction and support to health authorities, health care providers and communities in the planning, implementation and evaluation of primary health care services.

a) Administration	**243.5**	251.5
b) Emergency Medical Services	**6,110.0**	5,972.0
c) Disaster Management	**355.5**	343.0
d) Urban Regional Support	**2,535.2**	2,500.6
e) Northern and Rural Support	**937.6**	921.4
f) Primary Health Care	**323.3**	317.3
	10,505.1	10,305.8

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health , the Minister of Healthy Living, and RHAs by providing leadership and recommendations in the planning, implementation, monitoring and evaluation of health services to the residents of Manitoba.

Activity Identification:

- Provide leadership in the ongoing restructuring of the health system.
- Monitor the strategic and operational direction of the RHAs.
- Provide leadership in developing and maintaining province-wide programs, equipment, capital, or service initiatives.
- Provide leadership to fostering an improved population health approach, inter-sectoral partnership, and evidence-based decision-making approach to the health system.
- Coordinate and facilitate communications between other government departments, RHAs, and Manitoba Health.
- Provide leadership in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment process.
- Provide expertise and support to RHAs for the provision of Spiritual Care.

Expected Results:

- Flexible response to the changing needs and demands of Manitoba's health services system.
- Timely research and response to public expressions of concern related to service delivery issues.
- Timely information is made available to the Minister of Health, Minister of Healthy Living, internal clients and the RHAs that support their decision-making.
- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- Appropriate allocation of resources to the RHAs health programs and operations.
- Appropriate utilization of health services provided by the RHAs.

Sub-Appropriation Number: 21-4A

ADMINISTRATION

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Professional/Technical	1.00	106.2	1.00	105.5
Administrative Support	2.00	86.4	2.00	86.8
	3.00	192.6	3.00	192.3
Less Allowance for Staff Turnover		(11.6)		(7.1) [1]
Pension Liability		4.0		3.1 [2]
Employee Benefits		19.9		24.6
Total Salaries & Employee Benefits	3.00	204.9	3.00	212.9
OTHER EXPENDITURES				
Transportation		5.2		5.2
Communication		4.7		4.7
Supplies & Services		12.0		12.0
Minor Capital		1.0		1.0
Other Operating		15.7		15.7
Total Other Expenditures		38.6		38.6
TOTAL SUB-APPROPRIATION		243.5		251.5

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of regional emergency medical services that are delivered by RHAs.
- To be responsible for carrying out activities related to the regulation of all aspects of medical transport in Manitoba.
- To coordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist RHAs in the development of an integrated Emergency Medical Services System.
- Regularly inspect licensed land and air ambulance services.
- Provide/participate in forums for the purpose of identifying system issues in the land and air ambulance systems and for communicating new standards and policy.
- Provide consultation to RHAs on the Northern Patient Transportation Program, which provides medically necessary transportation for residents of northern Manitoba.
- Review the educational system and education programs for provincially recognized pre-hospital Emergency Medical Services (EMS).
- Develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers (Alternate Route to Maintaining Licensure).
- Establish and monitor standards for basic and advanced life support land ambulances and basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Maintain a provincial licensing examination process to ensure competence of licensed EMS personnel.
- Operate a dedicated specialized air ambulance service.

Expected Results:

- Develop, distribute and monitor the implementation of current, medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency Medical Response System.
- Evaluate new practitioners, and continuing evaluation of existing EMS practitioners, to ensure minimum patient care standards are met as required under the Act and Regulation.
- Safe transportation of acutely ill patients by the Lifeflight Air Ambulance Program.
- Ongoing evaluation of licenced EMS services including vehicles, equipment, and processes used in the delivery of EMS to ensure patient safety as required under the Act and Regulation.

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	
Managerial	1.00	80.3	1.00	80.6	
Professional/Technical	11.00	716.5	11.00	718.0	
Administrative Support	1.00	41.3	1.00	41.5	
	13.00	838.1	13.00	840.1	
Less Allowance for Staff Turnover		(50.3)		(69.3)	1
Overtime		38.1		38.1	
Shift/Weekend Premium		2.8		2.8	
Standby/Call Duty		17.8		17.8	
Remoteness Allowance		6.8		6.8	
Other Earnings		2.8		2.8	
Pension Liability		9.7		7.6	2
Employee Benefits		86.7		84.8	
Total Salaries & Employee Benefits	13.00	952.5	13.00	931.5	
OTHER EXPENDITURES					
Transportation		3,457.4		3,340.4	
Communication		48.1		48.1	
Supplies & Services		1,477.6		1,477.6	
Minor Capital		25.0		25.0	
Other Operating		126.9		126.9	
Total Other Expenditures		5,135.0		5,018.0	
External Agencies		22.5		22.5	
TOTAL SUB-APPROPRIATION		6,110.0		5,972.0	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4C

DISASTER MANAGEMENT

Objectives:

- To ensure the health care system and Government of Manitoba is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program.

Activity Identification:

- Support the ongoing implementation of a disaster management model for the RHAs.
- Integrate a disaster management model within Manitoba Health.
- Continue the implementation of a provincial health incident management system for disaster response.
- Coordinate Manitoba Health's disaster management program with the Public Health Agency of Canada, other provinces and territories, other provincial departments and external agencies.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Research hazards and disaster management practices.
- Develop and implement a provincial strategy for the health sector's response to pandemic influenza, hazardous materials incidents, including chemical, biological, radiological, and nuclear terrorist event.
- Support and coordinate government of Manitoba preparedness for pandemic influenza.
- Develop pandemic influenza planning guidelines for local governments, business and educational sectors to ensure coordinated emergency planning.

Expected Results:

- Active support to each RHA on the implementation of their disaster management programs.
- A fully integrated health incident management system.
- A coordinated and effective response to a pandemic influenza in the Government of Manitoba, local governments, business and educational sectors.
- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-4C

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2006/07**		Estimates of Expenditure 2005/06		
	FTE	**$(000's)**	FTE	$(000's)	
Professional/Technical	3.00	202.8	3.00	198.0	
Administrative Support	1.50	57.7	1.50	53.8	
	4.50	260.5	4.50	251.8	
Less Allowance for Staff Turnover		(15.6)		(20.8)	1
Overtime		9.0		9.0	
Shift/Weekend Premium		0.7		0.7	
Standby/Call Duty		4.2		4.2	
Other Earnings		0.7		0.7	
Pension Liability		3.4		2.3	2
Employee Benefits		26.9		29.4	
Total Salaries & Employee Benefits	4.50	289.8	4.50	277.3	
OTHER EXPENDITURES					
Transportation		17.9		17.9	
Communication		7.0		7.0	
Supplies & Services		1.6		1.6	
Minor Capital		3.5		3.5	
Other Operating		35.7		35.7	
Total Other Expenditures		65.7		65.7	
TOTAL SUB-APPROPRIATION		355.5		343.0	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-4D, 21-4E

URBAN REGIONAL SUPPORT (21-4D)
NORTHERN AND RURAL SUPPORT (21-4E)

Objectives:

- To provide support to the Minister of Health, the Minister of Healthy Living, RHAs and CancerCare Manitoba in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of Manitobans.

Activity Identification:

- Provide support to the RHAs, CancerCare Manitoba and government in the ongoing operations of the health system.
- Monitor the quality of health care services delivered by RHAs and CancerCare Manitoba, in the context of government legislation, policy directions and priorities.
- Provide expertise and support in the development of integrated province-wide programs or service initiatives.
- In conjunction with other branches, foster greater population health, inter-sectoral partnership, and evidence-based decision-making approaches to the health system.
- Coordinate and facilitate communications between government, RHAs, CancerCare Manitoba and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs, CancerCare Manitoba and other Branches of Manitoba Health to resolve issues.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care and performance deliverables, alert the Ministers and Executive Management of critical incidents, and strengthen the accountability of the RHAs and CancerCare Manitoba.
- Identify service gaps and trends related to health care services and the integration of the continuum of health services in conjunction with the RHAs and CancerCare Manitoba.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- CancerCare Manitoba is held accountable within the provisions of *The CancerCare Manitoba Act*.
- Manitobans receive appropriate quality care across the continuum.
- Appropriate allocation of resources to the RHAs and CancerCare Manitoba.
- Appropriate utilization of health services provided by the RHAs and CancerCare Manitoba.
- Acute care waiting lists meet best practice standards and guidelines.
- Timely provision of information to internal clients, the RHAs and CancerCare Manitoba to support evidence-based decision-making.
- Flexible response to Manitoba's health services system changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to disasters.
- Timely response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-4D

URBAN REGIONAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	
Managerial	4.00	307.5	4.00	308.9	
Professional/Technical	23.00	989.8	15.00	994.6	
Administrative Support	5.00	185.2	5.00	186.5	
	32.00	1,482.5	24.00	1,490.0	1
Term	0.12	7.0	0.12	7.0	
Less Allowance for Staff Turnover		(89.4)		(123.7)	2
Overtime		25.6		25.6	
Severance/Vacation Pay		27.2		27.2	
Standby/Call Duty		5.5		5.5	
Worker's Compensation		1.2		1.2	
Pension Liability		24.9		19.8	3
Employee Benefits		154.0		151.3	
Total Salaries & Employee Benefits	32.12	1,638.5	24.12	1,603.9	
OTHER EXPENDITURES					
Transportation		23.3		23.3	
Communication		75.2		75.2	
Supplies & Services		226.6		226.6	
Public Debt		0.1		0.1	
Minor Capital		2.8		2.8	
Other Operating		176.4		176.4	
Total Other Expenditures		504.4		504.4	
External Agencies		392.3		392.3	
TOTAL SUB-APPROPRIATION		2,535.2		2,500.6	

1. Wait List Reduction Initiative
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4E
For accompanying narrative see page 72

NORTHERN AND RURAL SUPPORT

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	2.00	154.1	2.00	154.8	
Professional/Technical	6.00	384.2	6.00	386.0	
Administrative Support	3.50	129.5	3.50	130.2	
	11.50	667.8	11.50	671.0	
Less Allowance for Staff Turnover		(40.1)		(55.4)	1
Remoteness Allowance		8.2		8.2	
Pension Liability		10.8		8.0	2
Employee Benefits		69.0		67.7	
Total Salaries & Employee Benefits	11.50	715.7	11.50	699.5	
OTHER EXPENDITURES					
Transportation		56.8		56.8	
Communication		26.8		26.8	
Supplies & Services		48.1		48.1	
Minor Capital		1.0		1.0	
Other Operating		89.2		89.2	
Total Other Expenditures		221.9		221.9	
TOTAL SUB-APPROPRIATION		937.6		921.4	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4F

PRIMARY HEALTH CARE

Objectives:

- To support the Minister of Health, the Minister of Healthy Living and Executive Management in the planning, development and implementation of Primary Health Care (PHC) to improve the health of Manitobans.
- To provide guidance, direction and support to RHAs, health providers and communities in assessing, planning, implementing, monitoring and evaluating PHC initiatives.

Activity Identification:

- Support government and implement policy directions in the ongoing reform and development of PHC.
- Provide leadership and provincial direction to RHAs and other stakeholders in the ongoing reform and development of PHC.
- Provide assistance, consultation, and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing development and implementation of regulated Midwifery.
- Lead the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the department regarding policy, operational, and funding issues that will impact the delivery of integrated PHC services.
- Collaborate with other departments in government on initiatives relating to PHC.
- Lead provincial PHC initiatives collaboratively with other government departments, RHAs, and other stakeholders.

Expected Results:

- Improved access to PHC for Manitobans.
- Improved quality of PHC for Manitobans.
- Resources to enable the provincial delivery of appropriate, integrated PHC services.
- Appropriate allocation of PHC resources to and by the RHAs.
- Integrated PHC organizations are developed that deliver services in accordance with the principles of PHC and consistent with the provincial Primary Health Care Policy Framework.
- Timely and relevant PHC information is available to internal clients, the RHAs, and external stakeholders that support decision-making.
- Midwifery services are delivered in Manitoba in accordance with the provincial standard.

Sub-Appropriation Number: 21-4F

PRIMARY HEALTH CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	
Managerial	1.00	80.3	1.00	80.6	
Professional/Technical	2.00	129.2	2.00	129.8	
Administrative Support	1.00	37.0	1.00	37.2	
	4.00	246.5	4.00	247.6	
Less Allowance for Staff Turnover		(14.8)		(20.4)	1
Pension Liability		4.1		3.1	2
Employee Benefits		25.5		25.0	
Total Salaries & Employee Benefits	4.00	261.3	4.00	255.3	
OTHER EXPENDITURES					
Transportation		9.5		9.5	
Communication		8.4		8.4	
Supplies & Services		23.4		23.4	
Other Operating		20.7		20.7	
Total Other Expenditures		62.0		62.0	
TOTAL SUB-APPROPRIATION		323.3		317.3	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.5	5	***HEALTHY LIVING AND HEALTH PROGRAMS***	**76,204.3**	70,762.9

Provides for the management and administration of direct service delivery programs within Manitoba Health.

MENTAL HEALTH AND ADDICTIONS: Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations with and deliverables of agencies grant funded by the department.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

PROVINCIAL PUBLIC HEALTH OFFICE: Provides services and ensures standards of care are implemented throughout Manitoba in areas under The Public Health Act, such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.

SELKIRK MENTAL HEALTH CENTRE: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department.

NORTHERN NURSING STATIONS:
Provides for the operation of the Northern Nursing stations.

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
		a) Administration	**6,263.8**	6,201.4
		b) Mental Health and Addictions	**1,548.7**	1,065.1
		c) Chief Provincial Psychiatrist	**340.1**	333.4
		d) Aboriginal Health	**518.6**	509.9
		e) Public Health	**36,445.8**	33,006.4
		f) Selkirk Mental Health Centre	**26,972.0**	25,572.0
		g) Healthy Populations	**1,360.1**	1,347.5
		h) Northern Nursing Stations	**2,755.2**	2,727.2
			76,204.3	70,762.9

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To provide leadership and policy advice in the development and implementation of a provincial healthy living strategy.
- To provide leadership to ensure that the needs of identified priority populations and programs are reflected in planning and policy development within the department.
- To provide leadership and direction to ensure mental health and addictions is improved through the development of provincial policies and strategic planning.
- To provide leadership and direction to ensure the development of health initiatives and programs that reflect the needs of the aboriginal population.
- To provide public health leadership in the development of provincial policy relating to environmental health, healthy living, communicable and chronic diseases. pandemic planning, and other emerging public health issues and diseases.
- To provide information, advice and recommendations that support effective planning, policy formulation and decision-making for the department and for the health system.

Activity Identification:

- Provide leadership in the development of a comprehensive, inter-sectoral Healthy Living strategy with a focus on healthy eating, physical activity, smoking and substance abuse reduction, safety and injury prevention; healthy sexuality; mental health promotion and prevention of chronic diseases.
- Collaborate with other government departments, cross-jurisdictional and inter-sectoral partners, consumers and self-help groups, in the development of healthy public policy based on population health principles, including aboriginal health.
- Provide leadership in the delivery of provincial public health services.
- Provide leadership in the policy development and provincial delivery of an integrated public health function to effectively detect, analyze, direct and manage events that pose real or perceived threats to the health of Manitobans, prevent illness and promote health.
- Provide leadership in community and political relationships with Aboriginal organizations.
- Direct the building of partnerships and funding arrangements with external agencies providing front line services for Manitobans in the vulnerable mentally ill and addicted populations.
- Provide functional direction to the AFM in the provision of awareness, prevention and treatment services in the field of alcohol and drug abuse, and gambling addictions, and ensure that effective program monitoring and evaluation occur on an ongoing basis.
- Facilitate the achievement of provincial health goals in concert with the RHAs.
- Ensure that resources are allocated in a fair manner that is reflective of the health needs in different parts of the province.
- Provide leadership, direction and support to the senior management reporting to the ADM of the Healthy Living and Health Programs Division.
- Promote the establishment of partnerships, both within government, and with external health-related agencies.
- Identify key organizational roles and their competencies and ensure that individuals are developed or recruited to fill these roles.

Expected Results:

- A provincial Healthy Living Strategy.
- Reduced illness and untimely death associated with both natural and environmental hazards.
- Manitobans have improved health and decreased preventable diseases and injuries.
- Efficient, effective, and appropriate delivery of core health services directly delivered by the department.
- Allocation of resources consistent with established provincial and regional priorities.
- Systems are in place so that provincial health services are delivered with program, service and fiscal accountability.
- Evidence-based policies for the health sector that reflects concerns of priority populations.

- Improved integration of addictions and mental health services.
- Improved data on key mental health indicators.
- Provincial programs and services framework reflects best practices.
- A provincial policy on family member and natural support participation in the mental health system.
- Strong working relationships with external stakeholders in the development of policy.
- Development of provincial strategies that support the health of children, women, seniors, and aboriginal communities, as well as the mental health of Manitobans.
- Provincial policies to support the relationship of the aboriginal community to the health system.
- Medical/legal processes consistent with *The Mental Health Act* are implemented.
- Manitobans have a pandemic plan reflecting public health component.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	
Managerial	1.00	107.1	1.00	107.6	
Professional/Technical	4.00	212.2	3.00	213.1	
Administrative Support	4.00	160.4	4.00	161.2	
	9.00	479.7	8.00	481.9	1
Term	0.46	27.8	0.46	27.8	
Less Allowance for Staff Turnover		(30.5)		(42.1)	2
Pension Liability		8.6		6.5	3
Employee Benefits		52.5		51.4	
Total Salaries & Employee Benefits	9.46	538.1	8.46	525.5	
OTHER EXPENDITURES					
Transportation		4.3		4.3	
Communication		8.9		8.9	
Supplies & Services		602.0		602.0	
Minor Capital		3.0		3.0	
Other Operating		47.1		47.1	
Total Other Expenditures		665.3		665.3	
External Agencies		5,060.4		5,010.6	
TOTAL SUB-APPROPRIATION		6,263.8		6,201.4	

1. Wait List Reduction Initiative
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

Objectives:

- To develop strategies and policies for the mental health and addictions systems.
- To provide information, advice and recommendations that support effective planning and decision-making for the mental health and addictions systems across the continuum – from mental health promotion to tertiary care.
- To undertake ongoing environmental scans for the identification of emerging issues and best practices related to addictions and mental health.
- To undertake strategic planning for enhanced, meaningful involvement of consumers, family members, and other natural supports in individual services and in system planning.

Activity Identification:

- Implement the crystal meth strategy within the context of enhancements to mental health and addictions services and supports.
- Evaluate the effectiveness of the consumer participation policy.
- Continue the planning for phase one of the redevelopment of Selkirk Mental Health Centre (SMHC).
- Complete a provincial drug strategy.
- Lead the provincial Co-occurring Mental Health and Substance Use Disorders Initiative.
- Identify national, provincial and regional mental health and addictions data elements and proceed with planning for a new mental health and addictions database.
- Develop a strategy related to mental health promotion.
- Ensure that Service Purchase Agreements are in place with all Manitoba Health grant funded agencies.
- Develop recommendations regarding the establishment of a mental health court in Manitoba in consultation with Manitoba Justice.
- Develop a provincial framework for the development of community-based acquired brain injury services and supports.
- Continue to support mental health self-help agencies, the Provincial Special Needs Unit, the Manitoba Farm and Rural Stress Line and the Rural Psychology program.
- Facilitate training for mental health and addictions service providers in areas related to emerging populations such as fetal alcohol spectrum disorders, eating disorders, crystal meth, suicide prevention and acquired brain injury.
- Identification of resources for the enhancement of mental health promotion and problematic substance use reduction (including crystal meth) activities.
- Continue planning for community based eating disorder services.

Expected Results:

- A departmental strategic plan is in place that identifies mental health as a priority.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- A plan for phase one of the redevelopment of SMHC.
- Improved integration of addictions and mental health services at both the service and policy level.
- National, provincial and regional mental health data elements to support planning for a new mental health database.
- Recommendation developed reflecting best practices for the enhancement of eating disorders services in Manitoba.
- Strong working relationships with external stakeholders in the development of policy.
- The enhancement of health promotion and awareness activities related to problematic substance use and mental illness and mental health.

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Professional/Technical	6.00	865.5	6.00	444.2
Administrative Support	1.00	37.0	1.00	37.2
	7.00	902.5	7.00	481.4 [1]
Less Allowance for Staff Turnover		(54.2)		(39.7) [2]
Qualification Pay		65.9		65.9
Standby/Call Duty		8.7		8.7
Pension Liability		10.1		7.8 [3]
Employee Benefits		93.3		48.6
Total Salaries & Employee Benefits	7.00	1,026.3	7.00	572.7
OTHER EXPENDITURES				
Transportation		23.0		23.0
Communication		225.8		225.8
Supplies & Services		191.3		191.3
Public Debt		0.2		0.2
Minor Capital		3.0		3.0
Other Operating		79.1		49.1 [1]
Total Other Expenditures		522.4		492.4
TOTAL SUB-APPROPRIATION		1,548.7		1,065.1

1. New funding for Program for Assertive Community Treatment team
2. Decrease in Staff Turnover Allowance rate
3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required legislated and non-legislated functions by administering *The Mental Health Act* and the Orders of Committeeship Program, providing professional consultation to the health care system, and promoting the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

Activity Identification:

- Administer *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Promote proper interpretation and application of *The Mental Health Act*.
- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, RHAs, and various sectors of the health care system, regarding mental health practice, programming and policy, and the legal and statutory implications of *The Mental Health Act*.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and coordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship, Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs.
- Orders of Committeeship Program and the regulated Forms under *The Mental Health Act* are tracked.

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Professional/Technical	1.40	192.8	1.40	192.8	
Administrative Support	1.00	43.4	1.00	43.6	
	2.40	236.2	2.40	236.4	
Less Allowance for Staff Turnover		(14.2)		(19.5)	1
Qualification Pay		23.8		23.8	
Pension Liability		3.7		2.6	2
Employee Benefits		24.4		23.9	
Total Salaries & Employee Benefits	2.40	273.9	2.40	267.2	
OTHER EXPENDITURES					
Transportation		4.8		4.8	
Communication		15.5		15.5	
Supplies & Services		33.5		33.5	
Other Operating		12.4		12.4	
Total Other Expenditures		66.2		66.2	
TOTAL SUB-APPROPRIATION		340.1		333.4	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-5D

ABORIGINAL HEALTH

Objectives:

- To develop, implement, consult, monitor and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies developed within the department or by other governments, government-departments, or RHAs.
- Develop strategies to redefine existing programs and policies to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options occurring within the multi-jurisdictions at regional, national and international levels.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning.
- Promote intra-provincial and cross-jurisdictional collaboration on common issues, initiatives, and strategies.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Provide consultation and advice to all branches within Manitoba Health and the RHAs on health issues impacting the Aboriginal population.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to improve health outcomes for Aboriginal people.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to address blueprint expectations.
- Support the RHAs in the development of their Aboriginal Health Strategy as outlined in the Performance Agreement between Manitoba Health and the RHAs.

Expected Results:

- Culturally competent provincial programs, policies and strategies based on "best practices", standards and research.
- Improved accountability between Manitoba Health and RHAs respecting the health of Aboriginal people in respective regions.
- Improved working relationships and collaboration among Manitoba Health, the federal government, Aboriginal groups, provinces/territories and other stakeholders.
- Increased linkage between the RHAs and Aboriginal Groups within their geographic area.
- Reduce the gap between the health of Aboriginal people and the rest of Manitobans.
- Minimized federal off-loading activities.
- Enhanced relationships with Aboriginal communities, leadership, sub-groups, and organizations.
- Improved support of Aboriginal self-government activities and initiatives within provincial mandates and priorities.

Sub-Appropriation Number: 21-5D

ABORIGINAL HEALTH

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	3.00	208.8	3.00	207.2
Administrative Support	1.00	37.0	1.00	37.1
	4.00	245.8	4.00	244.3
Less Allowance for Staff Turnover		(14.7)		(20.1) 1
Vacation Pay/Severance Pay		2.0		2.0
Pension Liability		6.2		5.2 2
Employee Benefits		25.4		24.6
Total Salaries & Employee Benefits	4.00	264.7	4.00	256.0
OTHER EXPENDITURES				
Transportation		16.4		16.4
Communication		13.2		13.2
Supplies & Services		185.2		185.2
Other Operating		39.1		39.1
Total Other Expenditures		253.9		253.9
TOTAL SUB-APPROPRIATION		518.6		509.9

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5E-1 AND 21-5E-2

PUBLIC HEALTH

Objectives:

- To assess the health status of Manitobans.
- To prevent and control disease and promote the health of Manitobans.
- To detect, assess, and address important and emerging public health issues.
- To assure appropriate standards of public health practice in the monitoring, response and evaluation of health risks and issues.
- To advocate for the preservation and improvement of the health and the reduction of health disparities in health status of Manitobans.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

Activity Identification:

- Uphold, interpret and administer *The Public Health Act.*
- Promote and advocate for healthy public policy to improve the health of Manitobans and to reduce disparities in health status.
- Maintain and continue to develop a provincial surveillance system (epidemiologic information systems, tools and methodologies) for reportable diseases and population health assessment.
- Assess the health status of Manitobans and provide analysis of data and information into strategic planning processes and to partners provincially and nationally.
- Provide information to the Minister, health professionals, the public and other stakeholders on the ongoing and emerging health risks, issues and outbreaks.
- Provide a province-wide public health and reference-testing laboratory for infectious diseases.
- Provide a Bio-terrorism Response Team focused on timely detection of hazardous biological agents.
- Provide laboratory support for provincial screening programs (e.g. fetal disorders, preventable neonatal metabolic infections and endocrine diseases, sexually transmitted diseases testing).
- Provide consultant and training services for Infection Control programs for long-term care facilities and rural hospitals.
- Develop policy, standards and guidelines related to the prevention, control and management of communicable diseases and in areas of food safety, environmental risks and oral health.
- Monitor water fluoridation of municipal water treatment plants.
- Advise on the microbiological, chemical and physical contamination of food products and administer the Canada/Manitoba Meat Inspection Program.
- Provide leadership in the implementation of initiatives of the Manitoba Tobacco Strategy.
- Enforce the sale of tobacco to minors under the provisions of *The Non-Smokers Health Protection Act.*
- Provide leadership in the strategy and initiatives related to chronic disease prevention and Healthy Living (e.g. diabetes prevention, injury prevention, sexual health).
- Undertake research, monitoring and evaluation of the effectiveness of public health programs to improve population health.
- Develop and strengthen links between public health services, other health services and the community and other organizations.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.
- Collaborate with the Water Stewardship Ministry related to *The Drinking Water Act* and matters related to safe water.
- Foster ongoing education of health care providers, public health practitioners, government staff and others on issues related to the improvement of health of Manitobans.
- Provide education and training opportunities for students in a variety of disciplines.
- Collaborate with health jurisdictions in Manitoba, Canada and North America on the prevention and control of communicable diseases and the preparedness and response to emerging diseases.

Expected Results:

- Manitobans have improved health and decreased preventable diseases and injuries.
- Disparities of health status of Manitobans are reduced.
- Improved surveillance and analysis of public health threats.
- Up to date legislation to protect the health of the public.
- Accurate health information to support policy, programs and activities.
- Effective and efficient public health programs and practices based on evidence.
- Enhanced detection of infections and infectious agents in the laboratory setting.
- Enhanced detection of fetal disorders.
- Enhanced public awareness of healthy living and chronic disease prevention.
- Complete preparedness plans for public health emergencies.
- Optimal coordination of inter-jurisdictional public health initiatives, issues, policies and outbreak response.
- Productive collaborations created between Manitoba Health, other government departments, the University of Manitoba, RHAs, and other organizations, for effective planning, teaching, training and research.
- Application of public health research related to: public health threats, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).

Sub-Appropriation Number: 21-5E-1

PROVINCIAL PUBLIC HEALTH OFFICE

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	2.00	238.0	2.00	239.2	
Professional/Technical	37.45	3,663.9	37.45	3,565.9	
Administrative Support	14.50	579.6	14.50	579.5	
	53.95	4,481.5	53.95	4,384.6	
Term	7.00	-	7.00	-	
Less Allowance for Staff Turnover		(268.9)		(361.8)	1
Overtime		19.5		19.5	
Severance/Vacation Pay		9.8		9.8	
Qualification Pay		178.8		178.8	
Standby/Call Duty		59.2		59.2	
Remoteness Allowance		2.5		2.5	
Contract		285.6		285.6	
Pension Liability		76.4		56.2	2
Employee Benefits		463.4		433.8	
Total Salaries & Employee Benefits	60.95	5,307.8	60.95	5,068.2	
OTHER EXPENDITURES					
Transportation		178.3		178.3	
Communication		1,041.8		1,041.8	
Supplies & Services		6,095.3		6,095.3	
Minor Capital		186.1		186.1	
Other Operating		321.6		321.6	
Total Other Expenditures		7,823.1		7,823.1	
Vaccines		13,400.0		10,855.4	3
External Agencies		516.4		511.5	
TOTAL SUB-APPROPRIATION		27,047.3		24,258.2	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants
3. Price and Volume increase

Sub-Appropriation Number: 21-5E-2
For accompanying narrative see page 91

CADHAM PROVINCIAL LABORATORY SERVICES

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Managerial	**2.00**	**283.8**	2.00	273.9	
Professional/Technical	**65.90**	**3,526.9**	65.90	3,292.8	
Administrative Support	**17.40**	**656.7**	17.40	653.0	
	85.30	**4,467.4**	85.30	4,219.7	
Term	**2.48**	**205.7**	2.48	110.0	
Less Allowance for Staff Turnover		**(280.5)**		(357.2)	1
Overtime		**40.5**		28.5	
Severance/Vacation Pay		**71.3**		71.3	
Shift/Weekend Premium		**2.4**		2.4	
Qualification Pay		**53.9**		53.9	
Standby/Call Duty		**56.3**		46.7	
Other Earnings		**104.7**		104.7	
Pension Liability		**73.1**		53.9	2
Employee Benefits		**483.2**		436.9	
Total Salaries & Employee Benefits	**87.78**	**5,278.0**	87.78	4,770.8	
OTHER EXPENDITURES					
Transportation		**108.7**		108.7	
Communication		**120.5**		120.5	
Supplies & Services		**3,522.7**		3,482.9	
Public Debt		**0.1**		0.1	
Minor Capital		**63.3**		63.3	
Other Operating		**305.2**		201.9	3
Total Other Expenditures		**4,120.5**		3,977.4	
TOTAL SUB-APPROPRIATION		**9,398.5**		8,748.2	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants
3. Price and Volume increase

Sub-Appropriation Number: 21-5F

SELKIRK MENTAL HEALTH CENTRE

Objectives:

The patients served by Selkirk Mental Health Centre are those with challenging treatment and rehabilitation needs that cannot be met elsewhere in the health care system.

- Deliver quality, compassionate, respectful, and cost-effective inpatient mental health services with a patient-centred approach.
- Promote recovery through clinical excellence, cultural competence, community partnerships, and family involvement.

Activity Identification:

- Provide inpatient mental health services, including diagnosis, clinical and functional assessments, and individual skill and community support development with the goal of returning the patient to a community setting. This is accomplished in the context of four distinct clinical program areas.
    - Short Term Treatment Program
    - Psychosocial Rehabilitation Program
    - Extended Treatment and Rehabilitation Program
    - Forensic Rehabilitation Program

- Provide Support Services which support and enable the delivery of quality patient care.
    - Meal Services
    - Housekeeping Services
    - Transportation Services
    - Laundry Services
    - Procurement and Materials Management Services

- Provide other effective resource services which enhance the clinical and support services provided for patients.
    - Pharmacy Services
    - Information Management Services
    - Human Resources Services
    - Finance and Administration Management Services
    - Quality and Risk Management Services
    - Spiritual Care Services
    - Aboriginal Cultural Services
    - Community Liaison and Telehealth Services

- Provide staff education and research opportunities.
    - Develop and deliver in-house education programs that address/support identified priorities, as outlined in the Strategic Directions document
    - Develop and enhance relationships with educational institutions
    - Develop and enhance research opportunities

Expected Results:

- Provide patient-focused treatment that supports the goal of returning the patient back to a community setting.
- Encourage patients and families to influence the direction of care being provided.
- Employees are competent and able to provide patient care in accordance with standards and best practices.
- Effectively manages resources to enable and support the delivery of quality patient care.

Sub-Appropriation Number: 21-5F

SELKIRK MENTAL HEALTH CENTRE

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)	
Managerial	10.00	824.5	10.00	811.4	
Professional/Technical	341.60	17,423.2	341.60	17,417.4	
Administrative Support	35.50	1,382.7	35.50	1,386.1	
	387.10	19,630.4	387.10	19,614.9	
Term	23.00	818.4	23.00	818.4	
Less Allowance for Staff Turnover		(817.8)		(1,685.8)	1
Overtime		250.4		250.4	
Severance Pay/Vacation Pay		358.3		392.5	
Shift/Weekend Premium		250.5		250.5	
Qualification Pay		206.5		197.1	
Standby/Call Duty		18.1		18.1	
Worker's Compensation		106.2		122.3	
Stat. Pay/Supp. Pay		65.3		65.3	
Other Earnings		44.1		44.1	
Restricted Vacation		1.7		1.7	
Pension Liability		360.6		271.2	2
Employee Benefits		2,159.6		2,062.3	
Total Salaries & Employee Benefits	410.10	23,452.3	410.10	22,423.0	
OTHER EXPENDITURES					
Transportation		143.0		143.0	
Communication		99.8		99.8	
Supplies & Services		2,987.4		2,616.7	3
Minor Capital		57.3		57.3	
Other Operating		232.2		232.2	
Total Other Expenditures		3,519.7		3,149.0	
TOTAL SUB-APPROPRIATION		26,972.0		25,572.0	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants
3. Price and Volume increase

***Sub-Appropriation Number:* 21-5G**

HEALTHY POPULATIONS

Objectives:

- To conduct ongoing environmental scans and to identify research, emerging issues, and best practices affecting priority and vulnerable populations as well as priority health promotion topics such as nutrition/healthy eating, physical activity and injury prevention.
- To provide strategic direction in policy development and program planning toward improving the health outcomes for priority populations including women, children, families, persons with disabilities, seniors and their communities, as well as emerging populations.
- To participate in the development of a provincial Healthy Living Strategy with particular attention to prevention and early intervention initiatives and strategies to ensure the inclusion and participation of men, women, children, seniors and persons with disabilities.
- To further the goals of Manitoba's Healthy Living Strategy in key areas: active living, healthy eating, healthy sexuality, chronic disease prevention, injury prevention, and reduction in the use of harmful substances.
- To participate in provincial and intergovernmental initiatives that emphasize the needs of priority populations (e.g. Healthy Child Manitoba, Seniors' Safety, Manitoba First Nations with Disabilities Multi-Sectoral Working Group) and support their work.
- To support implementation of the recommendations of the Healthy Kids, Healthy Futures Task Force.

Activity Identification:

- Participate in departmental policy, planning and program development processes to ensure that gender-based issues and the specific needs of children, seniors and persons with disabilities are considered (e.g. Departmental Strategic Planning, Health Plans, Estimates Process).
- Participate in inter-sectoral policy and planning processes that represent the needs of priority populations (e.g. Disabilities Issues Office, Manitoba Seniors and Healthy Aging Secretariat, Manitoba Justice, Healthy Child Manitoba, and the Women's Directorate).
- Participate in national research and data initiatives related to priority populations and prevention/early intervention topics.
- Lead the development of initiatives in RHAs that support, and improve the rates of breastfeeding, including chairing the Baby Friendly Manitoba Committee.
- Participate in the Early Childhood Development Estimates Process led by Healthy Child Manitoba.
- Lead the development of the provincial Healthy Schools Initiative.
- Partner with Manitoba Education, Citizenship and Youth and Healthy Child Manitoba to lead Manitoba's participation in the Pan Canadian Health Promoting Schools Consortium.
- Provide and promote health sector participation in the inter-sectoral Children's Therapy Initiative.
- Participate in inter-sectoral planning for children with specific needs and disabilities including sexually exploited children, and individuals with Fetal Alcohol Spectrum Disorder, autism and other needs.
- Provide health sector participation in activities coordinated by the Disabilities Issues Office including the Inter-Departmental Access Committee and working groups/sub-committees of the Assistant Deputy Ministers' Committee on Disability Issues.
- Participate in provincial initiatives that contribute to the province's Healthy Living Strategy including activities such as the Northern Healthy Foods Initiative and Neighbourhoods Alive!
- Lead the provincial Interdepartmental Food and Nutrition Committee to develop inter-sectoral responses to nutrition/healthy eating issues.
- In partnership with Manitoba Culture, Heritage and Tourism and Healthy Child Manitoba, further the four components of in motion - Manitoba's Provincial Strategy to increase physical activity – by building partnerships, awareness, developing targeted community strategies and measuring success.
- Co-chair with Manitoba Labour and Immigration the development and implementation of a Provincial Injury Prevention Strategy and lead the department's injury prevention and reduction strategy, including the development of frameworks in RHAs for injury reduction.

Expected Results:

- Develop evidence-based policies, in keeping with the departmental strategic priorities, that reflect gender-based considerations and address the specific needs of children, seniors and persons with disabilities.
- Contribute to a provincial Healthy Living Strategy that reflects gender-based considerations and addresses the needs of children, seniors and persons with disabilities.
- Contribute to health planning and estimates planning processes that reflect gender-based considerations and the needs of children, seniors and persons with disabilities, as well as the promotion of the healthy living agenda.
- Ensure breastfeeding promotion and support processes and strategies are in place, including formal deliverables from RHAs.
- In partnership with Manitoba Education, Citizenship and Youth and Healthy Child Manitoba, develop the Healthy Schools initiative, including development of the website, implementation of targeted provincial campaigns, and development of resources for school communities that focus on physical activity, healthy eating, safety and injury prevention, substance use and addictions, sexual health, and mental health.
- Maintain Manitoba's active participation in the Pan Canadian Health Promoting Schools Consortium.
- Continue the phased-in development of the Children's Therapy Initiative with the health sector as a full participant.
- Participate in strategies to address the needs of children, youth and adults with special needs due to sexual exploitation, Fetal Alcohol Spectrum Disorder, autism and other conditions.
- Contribute to inter-departmental work in the disability area including the development of updated Guidelines on Access to Government (e.g. government documents, websites, and services); planning and research on disability supports and services and supports for First Nations persons with disabilities.
- Participate in the development and/or management of Healthy Living strategies and initiatives such as the Interdepartmental Food and Nutrition Committee, Northern Healthy Foods Initiative, Diabetes and Chronic Disease Framework, and others.
- Prepare research-based reports on obesity and the nutritional status of children and adults in Manitoba.
- Develop in motion strategies, on a phased-in basis, that target physical activities for children and youth, older adults and inactive adults in community settings such as schools, child care facilities, and workplaces.
- Ensure injury prevention processes and strategies are in place including formal deliverables from RHAs.
- Expand seniors' home safety and falls prevention initiatives, in partnership with Manitoba Justice, Manitoba Seniors and Healthy Aging Secretariat and community partners.

Sub-Appropriation Number: 21-5G

HEALTHY POPULATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)
Professional/Technical	**6.00**	**454.1**	6.00	455.6
Administrative Support	**1.00**	**37.0**	1.00	37.2
	7.00	**491.1**	7.00	492.8
Less Allowance for Staff Turnover		**(29.5)**		(40.7) 1
Pension Liability		**7.3**		5.3 2
Employee Benefits		**50.8**		49.7
Total Salaries & Employee Benefits	**7.00**	**519.7**	7.00	507.1
OTHER EXPENDITURES				
Transportation		**16.2**		16.2
Communication		**51.2**		51.2
Supplies & Services		**704.6**		704.6
Minor Capital		**1.0**		1.0
Other Operating		**67.4**		67.4
Total Other Expenditures		**840.4**		840.4
TOTAL SUB-APPROPRIATION		**1,360.1**		1,347.5

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5H

NORTHERN NURSING STATIONS

Objectives:

- To provide cost effective and quality healthcare to the communities of Chemawawin Cree Nation/Easterville, Grand Rapids First Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake, through the management of the community nursing stations.
- To transfer the nursing station health resources to local community health authority.

Activity Identification:

- Manage and coordinate the day-to-day operations of the nursing stations.
- Respond to problems, concerns and complaints regarding the operation of the stations.
- Actively recruit nurses to work in the stations.
- Update operating policies and procedures for the nursing stations in consultation with staff and other agencies delivering healthcare services to the communities.
- Participate in negotiations to transfer the nursing station staff, facilities and funding to the local community health authority.
- Work with the nursing station staff and local community health authority representatives to prepare for the transfer of the nursing stations.

Expected Results:

- Sufficient staffing and operating resources, and appropriate direction and coordination to enable nursing station staff to provide quality primary health care and public health services to the communities they serve.
- Supported negotiation process between Manitoba Health, Health Canada and The Swampy Cree Tribal Council that enables agreement to the transfer of northern nursing stations to local health authorities.

Sub-Appropriation Number: 21-5H

NORTHERN NURSING STATIONS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06		
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)	
Professional/Technical	**15.37**	**898.1**	15.37	897.8	
Administrative Support	**1.00**	**32.1**	1.00	32.3	
	16.37	**930.2**	16.37	930.1	
Less Allowance for Staff Turnover		**(55.9)**		(76.8)	1
Overtime		**147.9**		147.9	
Severance/Vacation Pay		**4.0**		4.0	
Standby/Call Duty		**56.1**		56.1	
Worker's Compensation		**2.8**		2.8	
Remoteness Allowance		**40.6**		40.6	
Other Earnings		**1.8**		1.8	
Pension Liability		**17.2**		12.4	2
Employee Benefits		**96.1**		93.9	
Total Salaries & Employee Benefits	**16.37**	**1,240.8**	16.37	1,212.8	
OTHER EXPENDITURES					
Transportation		**73.2**		73.2	
Communication		**31.4**		31.4	
Supplies & Services		**1,164.6**		1,164.6	
Minor Capital		**34.0**		34.0	
Other Operating		**211.2**		211.2	
Total Other Expenditures		**1,514.4**		1,514.4	
TOTAL SUB-APPROPRIATION		**2,755.2**		2,727.2	

1. Decrease in Staff Turnover Allowance rate
2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.6	6	***HEALTH SERVICES INSURANCE FUND***	**3,374,246.5** [1]	3,172,334.6
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
		a) Funding to Health Authorities	**2,386,518.2**	2,270,787.5
		- Third Party Recoveries	**(7,960.1)** [2]	(7,130.9)
		- Reciprocal Recoveries	**(35,012.2)** [2]	(39,306.2)
		- Recoverable from Urban Development Initiatives	**(2,000.0)**	(2,000.0)
			2,341,545.9	2,222,350.4
		b) Provincial Health Services	**96,506.6**	98,671.1
		c) Medical	**739,219.9**	660,270.3
		- Third Party Recoveries	**(5,273.5)** [2]	(4,804.8)
		- Reciprocal Recoveries	**(10,447.7)** [2]	(9,809.7)
			723,498.7	645,655.8
		d) Pharmacare	**212,695.3**	205,657.3
			3,374,246.5	3,172,334.6

1. Total authorization for the Health Services Insurance Fund is $3,492,807.3, comprised of $3,374,246.5 operating, $88,560.8 capital funding and $30,000.0 in the Enabling Appropriations for Wait List Reduction Initiatives.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to RHAs to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide appropriate health services, based on community health assessments, provincial and local objectives, and available resources.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the Province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the RHAs including: acute, long-term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, primary care and other community-based health services.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the RHAs.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- Appropriate health services based on community health needs assessments, provincial and local objectives, and available resources.
- Quality of services provided in the various Regions will be monitored.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
GRANTS		
Acute Care Services	**1,499,281.8**	1,411,799.7
Long Term Care Services	**453,887.7**	443,628.5
Home Care Services	**237,796.2**	228,031.6
Community and Mental Health Services	**164,001.6**	156,499.8
Emergency Response & Transport Services	**31,550.9**	30,827.9
TOTAL GRANTS	**2,386,518.2**	2,270,787.5 [1]
Third Party Recoveries	**(7,960.1)**	(7,130.9) [2]
Reciprocal Recoveries	**(35,012.2)**	(39,306.2) [3]
Recoverable from Urban Development Initiatives	**(2,000.0)**	(2,000.0)
TOTAL SUB-APPROPRIATION	**2,341,545.9**	2,222,350.4

1. The higher funding for 2006/07 is primarily due to price and volume increases, annualizations and operational costs associated with implementation of capital projects
2. Price increases
3. Lower inter-provincial billing rates

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

Provincial Health Services is composed of the following:

Hospital - Out Of Province

Objectives:

- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.

Activity Identification:

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals and by the residents of Manitoba, in accordance with inter-provincial billing agreements and in accordance with the fees and criteria as contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- Provide through the Transportation Subsidy Program financial assistance with some of the costs incurred by Manitoba patients referred out of province for medical treatment.

Expected Results:

- The requirement of portability of benefits under *The Canada Health Act* is fulfilled through Inter-provincial reciprocal billing arrangements.

Blood Transfusion Services

Objectives:

- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique to Manitoba transfusion related laboratory testing services by Canadian Blood Services.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation of Manitobans living with HIV as a result of contact with the blood supply.

Activity Identification:

- Provide the level of transfusion-related unique laboratory services required by Manitoba's RHAs, facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments to Manitobans eligible for MPTAP.

Expected Results:

- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for MPTAP.
- Timely and accurate response to inquiries regarding Blood Programs.

Federal Hospitals

Objectives:
- To provide funding for services in two federal hospitals and 18 federal nursing stations.

Activity Identification:
- Provide hospital services to non-status individuals at federally funded facilities.

Expected Results:
- Two federal hospitals and 18 federal nursing stations are funded for services provided.

Prosthetic and Orthotic Devices

Objectives:
- To provide funding assistance to persons of all ages who have physical disabilities and require devices in order to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:
- Provide information to the public on the amount of financial assistance available for assistive devices.
- Provide claims adjudication services and payment for benefits in accordance with the criteria and fees contained in the relevant regulations under *The Health Services Insurance Act* for prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital defects.

Expected Results:
- Financial assistance provided to eligible Manitobans requiring assistive devices.

Healthy Communities Development

Objectives:
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.

Activity Identification:
- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short-term action, prevention and treatment, community and institutional services.

Expected Results:
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.

Nurses Recruitment and Retention Initiative

Objectives:

- To attract and retain Registered Nurses, Registered Psychiatric Nurses, and Licensed Practical Nurses to Manitoba.

Activity Identification:

- Provide relocation assistance of up to $5,000.00 in return for service of one year, for nurses who have permanent jobs of a minimum 0.6 EFT.
- Provide conditional grants of $4,000.00 in return for service of one year, for nurses who have an eligible nursing position and are willing to relocate to a site in rural Manitoba (outside Winnipeg and Brandon).
- Offer financial reimbursement for 80% of course costs, for individuals completing nursing refresher programs (to a maximum of $2,000.00), and willing to fulfill one-year service requirements.
- Provide funding to support nursing programs and projects.
- Provide funding to support individual nurse's continuing education.
- Utilize aggressive advertising/marketing strategies, including the "Come Home to Manitoba" campaign, visiting local and national nursing fairs, advertising in nursing journals/magazines, developing a website that links and provides information on all initiatives, and establishing the Nurses Fund Line.

Expected Results:

- Improved supply of nurses in Manitoba, and increased interest in Nursing as a profession.

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)	
Out of Province	**28,511.4**	30,140.6	1
Blood Transfusion Services	**49,004.6**	47,619.0	2
Federal Hospitals	**2,168.5**	1,668.5	3
Prosthetic & Orthotic Devices	**8,530.4**	7,126.0	3
Healthy Communities Development	**6,591.7**	10,417.0	4
Nursing Recruitment and Retention Initiatives	**1,700.0**	1,700.0	
TOTAL SUB-APPROPRIATION	**96,506.6**	98,671.1	

1. Volume decrease
2. Price and volume increases
3. Volume increase
4. Reduction in the Primary Health Care Transition Fund, offset by the Healthy Kids Taskforce Response new initiative

***Sub-Appropriation Number:* 21-6C**

MEDICAL

Objectives:

To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
  - physician services
  - optometric services
  - chiropractic services
  - oral/dental surgery services

Expected Results:

- That 13 million claims for approximately 20 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-6C

MEDICAL

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)**	
Physician Services	**693,432.9**	618,504.7	
Other Professionals	**14,578.3**	12,548.4	
Out of Province Physicians	**19,299.8**	17,793.9	
Other	**11,908.9**	11,423.3	
	739,219.9	660,270.3	1
Third Party Recoveries	**(5,273.5)**	(4,804.8)	2
Reciprocal Recoveries	**(10,447.7)**	(9,809.7)	3
TOTAL SUB-APPROPRIATION	**723,498.7**	645,655.8	

1. Price and volume increases
2. Price increase
3. Higher reciprocal recovery rates

Sub-Appropriation Number: 21-6D

PHARMACARE

Objectives:

- To fund pharmaceutical benefits as may be prescribed, subject to *The Prescription Drugs Cost Assistance Act* and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of prescriptions that are the responsibility of the program.
- Encourage the appropriate use of prescription drugs.

Expected Results:

- Provide reimbursement to beneficiaries and pharmacies for eligible prescription expenses covered under the program.
- Implement an improved electronic transfer process with Revenue Canada for verifying incomes during the processing of Pharmacare applications for benefit coverage.

Sub-Appropriation Number: 21-6D

PHARMACARE

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
Pharmacare	**261,538.0**	250,564.7
Drug Expenditures Incurred by Family Services and Housing	**(48,842.7)**	(44,907.4)
TOTAL SUB-APPROPRIATION	**212,695.3**	205,657.3 [1]

1. Price and volume increases net of reduction initiatives

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
21.7	7	***ADDICTIONS FOUNDATION OF MANITOBA***	**13,480.0**	13,176.4
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	**15,079.1**	14,775.5
		Problem Gambling Services	**1,918.6**	1,865.5
			16,997.7	16,641.0
		Third Party Recoveries	**(1,599.1)** 1	(1,599.1)
		Recoveries from Manitoba Lotteries Corporation	**(1,918.6)** 1	(1,865.5)
			13,480.0	13,176.4

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Main Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA

Addictions Foundation of Manitoba is composed of the following:

Program Delivery (Alcohol and other Drug Services)

Objectives:
To provide a range of programs and services in the Province of Manitoba, to reduce the harm associated with alcohol, tobacco and other drug misuse.

Activity Identification:

Adult Services:
- Provide residential and community-based rehabilitation, prevention and education programs and services to adult clients.

Youth Services:
- Deliver high-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Provide residential rehabilitation program for adolescents, that prepares them for reintegration into the school system, family and community.
- Deliver Rural and Northern Youth Intervention Strategy - school based programs for counseling and intervention.
- Coordinate Provincial Youth Tobacco Strategy.
- Provide youth prevention/education services on alcohol and other drugs and tobacco.
- Provide school-based intervention and counseling programs in urban centers.

Target Population Services:
- Deliver community-based programs for family members and significant others.
- Provide intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Develop and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (e.g. education, peer support, program development, community action, etc.).
- Provide policy statements and training related to Employee Assistance Programs.
- Deliver specialized training programs and services to specific target groups (e.g. Aboriginals, Women, Seniors and Fetal Alcohol Spectrum Disorder).
- Deliver community-based Methadone Program in Winnipeg for those individuals addicted to opiates.

Expected Results:
- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Problem Gambling Services

Objectives:

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem gambling awareness, prevention, intervention, and treatment for gamblers and their families.

Activity Identification:

- Provide residential rehabilitation, telephone counseling, community based rehabilitation and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information and support.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, provide counseling and support for family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized education program for students in high schools throughout the Province - "Keeping your Shirt On".
- Provide a specialized education program for middle years students throughout the Province -"It's Your Lucky Day", supported by a website.
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services.
- Provide specialized programs and services in communities throughout the Province to Youth, Aboriginals, Asians, Francophones and seniors.
- Provide responsible gambling training to lottery retailers across the Province.
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.
- Provide Customer Assistance Training to staff and managers at Aseneskak Casino, McPhillips Street Station and Club Regent casinos.
- Provide on-site counseling and education to guests and problem gamblers at McPhillips Street Station Casino and Club Regent Casino - "Responsible.Gaming Information Centre".
- Conduct prevalence research on the extent of gambling problems in both adolescents and adults.
- Evaluate the short-term impacts of projects.

Expected Results:

- Reduced involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge on the risks of gambling for adolescents throughout the Province, to assist them in making better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the Province, generally and in select populations.

Main Appropriation Number: 21-7

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
Program Delivery	**15,079.1**	14,775.5
Problem Gambling Services	**1,918.6**	1,865.5
	16,997.7	16,641.0 [1]
Third Party Recoveries	**(1,599.1)**	(1,599.1)
Recoveries from Manitoba Lotteries Corporation	**(1,918.6)**	(1,865.5)
TOTAL EXPENDITURES	**13,480.0**	13,176.4

1. Staff Adjustments

Res. No.	Appro. Number	Health (21) Details of Appropriation	**Estimates of Expenditure 2006/07 $(000's)**	Estimates of Expenditure 2005/06 $(000's)
21.8	8	***CAPITAL FUNDING***	**88,560.8**	80,754.9
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		a) Principal Repayments		
		1) Acute Care	**40,341.9**	35,007.1
		2) Long Term Care	**12,182.3**	11,917.1
		3) Community and Mental Health Services	**1,027.6**	785.1
			53,551.8	47,709.3
		b) Equipment Purchases and Replacements		
		1) Acute Care	**28,898.2**	26,272.3
		2) Long Term Care	**1,122.6**	1,122.6
			30,020.8	27,394.9
		c) Other Capital		
		1) Acute Care	**3,738.2**	4,400.7
		2) Long Term Care	**1,100.0**	1,100.0
		3) Community and Mental Health Services	**150.0**	150.0
			4,988.2	5,650.7
			88,560.8	80,754.9

Main Appropriation Number: 21-8

CAPITAL FUNDING

Objectives:

- To provide funding for capital projects, specialized equipment, and basic equipment for RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba through principal repayment on approved borrowing, outright capital payments, and outright equipment purchases.

Activity Identification:

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.
- Provide approvals for capital projects, and specialized equipment to RHAs, Diagnostic Services of Manitoba and CancerCare Manitoba.
- Provide basic equipment allocations to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.

Expected Results:

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.
- Principal repayment of long-term debt supporting capital and equipment approved expenditures.
- Increase to long-term debt as construction projects are completed.
- Decrease to long-term debt as approved borrowings are fully repaid.

Sub-Appropriation Number: 21-8(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
Acute Care	**40,341.9**	35,007.1
Long Term Care	**12,182.3**	11,917.1
Community and Mental Health Services	**1,027.6**	785.1
TOTAL EXPENDITURES	**53,551.8**	47,709.3 [1]

1. Increase due to completed capital projects

Sub-Appropriation Number: 21-8(b)
For accompanying narrative see page 124

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)	
Acute Care	**28,898.2**	26,272.3	
Long Term Care	**1,122.6**	1,122.6	
TOTAL EXPENDITURES	**30,020.8**	27,394.9	1

1. Increase for basic medical equipment purchases

Sub-Appropriation Number: 21-8(c)
For accompanying narrative see page 124

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
Acute Care	**3,738.2**	4,400.7 [1]
Long Term Care	**1,100.0**	1,100.0
Community and Mental Health Services	**150.0**	150.0
TOTAL EXPENDITURES	**4,988.2**	5,650.7

1. General reduction in new capital expenditures

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2006/07 $(000's)	Estimates of Expenditure 2005/06 $(000's)
21.9	9	***COSTS RELATED TO CAPITAL ASSETS***	**4,364.5**	4,023.7

Provides for costs related to capital assets.

	2006/07	2005/06
a) Desktop Services		
1) Amortization Expense - Transition	**214.4**	214.4
2) Enterprise Software Licenses	**211.0**	224.3
	425.4	438.7
b) Amortization Expense	**2,734.4**	2,441.8
c) Interest Expense	**1,204.7**	1,143.2
	4,364.5	4,023.7

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses.
- Amortization of listed capital asset inventory.
- Interest expense related to Part B capital Investment borrowing.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Main Appropriation Number: 21-9

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2006/07		Estimates of Expenditure 2005/06	
	FTE	**$(000's)**	FTE	$(000's)
Desktop Services:				
Amortization Expense - Transition		**214.4**		214.4
Enterprise Software Licenses		**211.0**		224.3
		425.4		438.7
Amortization Expense		**2,734.4**		2,441.8 [1]
Interest Expense		**1,204.7**		1,143.2 [1]
TOTAL EXPENDITURES		**4,364.5**		4,023.7

1. Increase due to completed capital assets

Res. No.	Appro. Number	Service	Estimates of Capital Investment 2006/07 $(000's)	Estimates of Capital Investment 2005/06 $(000's)	
B.9	10	***CAPITAL INVESTMENT - HEALTH***	**1,528.2**	3,583.4	1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.			

1. Reduction in capital acquisition.

CAPITAL INVESTMENT

Objectives:

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.
- To ensure acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology infrastructure and systems.
- Purchase of new equipment and the replacement of obsolete medical equipment.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

PART 3
HISTORICAL INFORMATION

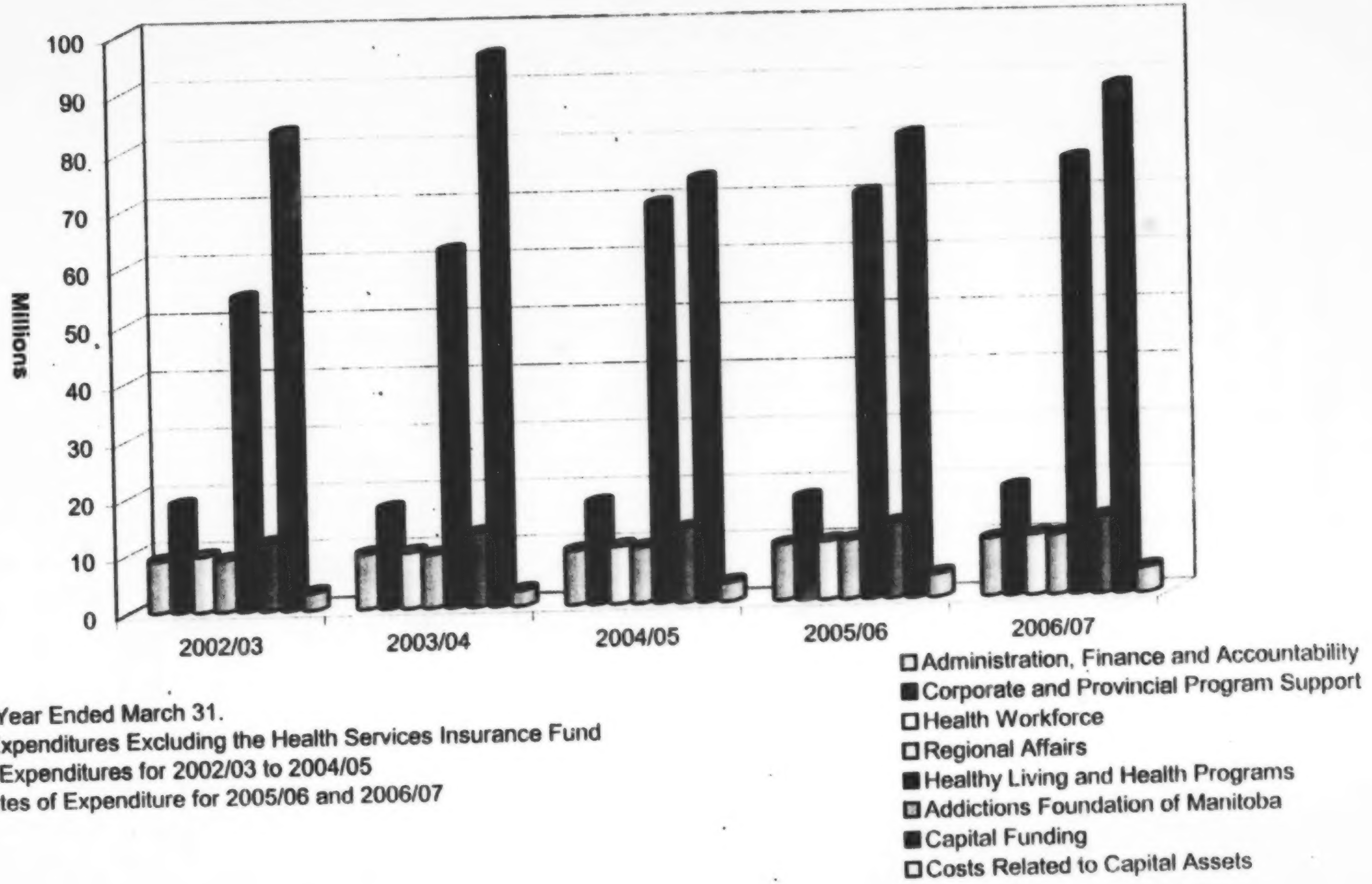
APPENDIX 1

MANITOBA HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2007

APPROP. NO.		ACTUAL/*ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2005/06		Printed Estimates of Expenditure 2006/07	
		2002/03		2003/04		2004/05					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Administration, Finance and Accountability	137.52	8,915.5	137.73	9,551.8	134.73	9,396.8	133.73	9,745.9	133.73	9,999.3
2	Corporate and Provincial Program Support	156.40	18,821.0	156.90	17,532.6	145.90	17,778.5	145.90	18,001.9	147.90	19,001.3
3	Health Workforce	148.29	9,651.1	148.29	9,697.2	146.29	9,955.8	145.29	10,187.9	148.29	10,539.0
4	Regional Affairs	67.12	8,946.4	67.12	9,253.2	60.12	9,717.8	60.12	10,305.8	68.12	10,505.1
5	Healthy Living and Health Programs	604.56	54,513.2	610.56	62,176.7	609.06	69,662.4	604.06	70,762.9	605.06	76,204.3
6	Health Services Insurance Fund		2,649,545.2		2,840,473.3		3,031,012.4		3,172,334.6		3,374,246.5
7	Addictions Foundation of Manitoba		11,741.6		12,834.7		12,890.0		13,176.4		13,480.0
8	Capital Funding		83,092.4		95,635.2		73,889.0		80,754.9		88,560.8
9	Costs Related to Capital Assets		2,992.2		2,659.7		3,321.8		4,023.7		4,364.5
	TOTAL MANITOBA HEALTH	1,113.89	2,848,218.6	1,120.60	3,059,814.4	1,096.10	3,237,624.5	1,089.10	3,389,294.0	1,103.10	3,606,900.8

Appendix 2

Manitoba Health
Five Year Expenditure History by Main Appropriation
2002/03 to 2006/07



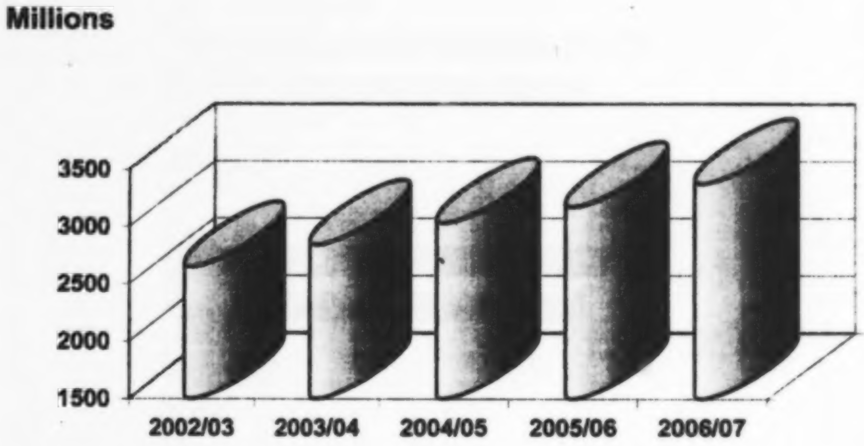
Fiscal Year Ended March 31.
Total Expenditures Excluding the Health Services Insurance Fund
Actual Expenditures for 2002/03 to 2004/05
Estimates of Expenditure for 2005/06 and 2006/07

Appendix 3

Manitoba Health

Five Year Expenditure History - Health Services Insurance Fund

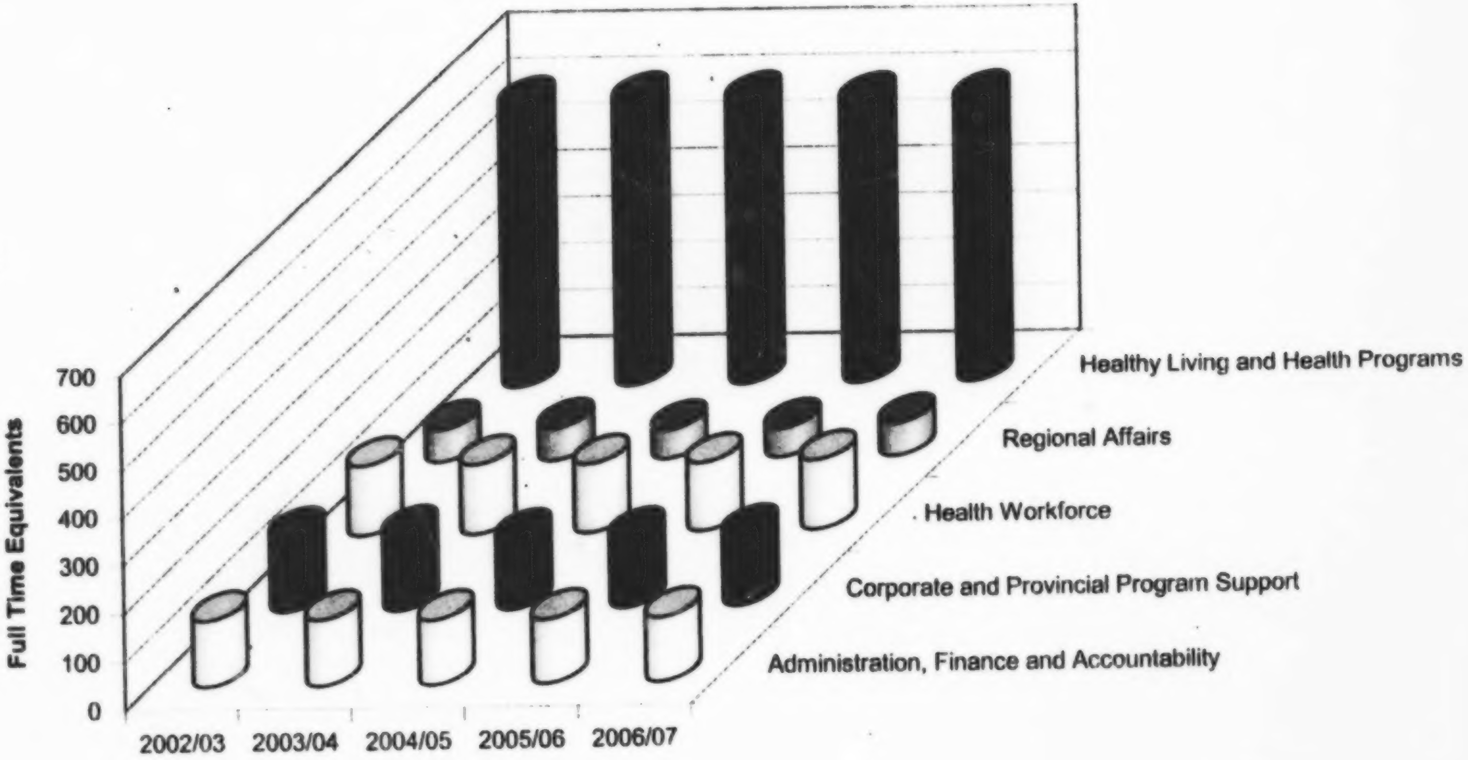
2002/03 to 2006/07



Fiscal Year Ended March 31.
Actual Expenditures for 2002/03 to 2004/05.
Estimates of Expenditure for 2005/06 and 2006/07.

MANITOBA HEALTH

Five Year Staffing History
2002/03 to 2006/07



Fiscal Year Ended March 31.

PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	***Components***
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits
Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)
A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent
A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (*Ex:* term, departmental, sessional, contract) are measured in proportional equivalents, Ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (Ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration *(with the exception of the Administrative Officer Series)*

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors
Rehabilitation Counsellors
Community Addictions Workers
Community Addictions Workers
Accountant
Research Assistant
Professional Officers
Personnel Assistant
Trades, Operations and Services

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers
Managerial Assistant
Administrative Assistants
Secretaries
Clerks

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.